

DEMANDS FOR GRANTS 2026-27

Current Expenditure Vol-III (Part-G)



**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2026-27**

VOL-III (PART-G)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

**REFERENCE TO PAGES
DFG PART- G**

GRANT #	DEPARTMENT NAME	PAGE #
19	ANIMAL HUSBANDRY	01 – 182
20	CO-OPERATION	183 – 200
21	ENVIRONMENT AND FORESTRY	201 – 562
22	FORESTRY (WILDLIFE)	563 – 721
23	FISHERIES	722 – 772
24	IRRIGATION	773 – 1132

II
GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE

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

II
GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE

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

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

IIA
GENERAL ABSTRACT OF BUDGET ESTIMATES (MDs)
CURRENT EXPENDITURE

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

CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)

66	STATE TRADING IN FOOD GRAINS AND SUGAR	370,907,000	451,393,000	126	134,825,000	309,603,000	444,428,000

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	245	132	-	17	8	1	48	2	63	18	-	96	3	98	96	47	32	17	2	1	-	2	928
2	GENERAL ADMINISTRATION	-	-	668	200	12	354	222	68	30	20	273	16	-	250	1	491	321	68	30	28	12	1	20	54	3,139
3	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	337	78	5	67	16	3	2	-	140	-	-	89	132	448	344	70	18	3	2	-	-	-	1,754
4	PLANNING & DEVELOPMENT & BUREAU OF STATISTICS	-	-	241	30	4	147	10	3	-	-	39	-	-	36	-	226	168	82	30	9	1	-	-	-	1,026
5	INFORMATION TECHNOLOGY DEPARTMENT	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	25	31	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	317	-	2,326	468	45	413	278	74	2,219	20	1,348	78	5	476	224	1,928	601	175	53	12	1	-	1	6	11,068
7	EXCISE AND TAXATION DEPARTMENT	-	-	142	6	-	113	688	1	-	-	291	-	-	99	5	335	106	60	13	4	-	-	-	-	1,863
8	HOME DEPARTMENT	-	-	478	38	254	110	52	10	47	-	179	-	5	137	-	455	459	132	124	14	-	-	1	3	2,498
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	66	46	4,470	4	460	-	288	119	-	98	22	410	181	39	18	1	-	-	1	-	7,062
10	POLICE	-	1	2,240	220	30	55	108,423	-	13,524	-	8,149	11	-	4,369	-	1,905	619	174	67	25	6	1	-	-	139,819
11	ADMINISTRATION OF JUSTICE	-	2	2,223	191	774	866	8	5	5	2	2,076	16	-	1,355	1	1,618	243	575	151	190	62	1	73	42	10,479
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,328	466	1	260	867	3	387	3	680	17	2	680	-	622	6,639	3,617	2,075	539	41	-	-	1	22,228
13	HEALTH	-	-	11,989	10,385	14,524	1,801	611	59	101	86	1,061	11,486	3	4,111	13	6,721	11,645	4,213	1,596	390	-	-	3	4	80,802
14	COMMUNICATION AND WORKS DEPARTMENT	-	-	2,699	1,607	445	707	894	46	27	23	515	581	23	478	1	396	391	112	36	11	-	-	-	-	8,992
15	PUBLIC HEALTH ENGINEERING	-	-	11,638	88	216	1,199	787	43	1	18	308	232	33	274	-	213	190	60	21	5	-	-	-	-	15,326
16	LOCAL GOVERNMENT DEPARTMENT	-	-	4,943	99	-	264	22	-	3,350	-	1,055	305	-	173	-	537	259	84	10	7	-	-	-	-	11,108
17	AGRICULTURE	-	-	3,402	174	95	465	582	37	994	19	1,023	203	4	418	-	511	691	338	141	16	-	-	-	-	9,113
18	LIVESTOCK & DAIRY DEVELOPMENT	-	52	5,327	20	17	317	72	3	117	1,955	198	655	4	111	408	257	760	215	81	8	-	-	-	-	10,577
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT AND FORESTRY	-	-	1,382	76	11	281	100	2,923	39	705	325	103	11	195	4	384	296	121	26	11	2	-	-	1	6,996
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,144	662	165	204	299	16	2	64	-	194	97	52	9	1	-	-	-	2	3,749
22	FISHERIES	-	-	241	1,018	-	69	724	-	77	-	103	58	-	30	-	92	70	18	7	2	-	-	-	-	2,509
23	IRRIGATION	-	16	4,264	466	633	905	150	6	541	209	462	54	27	213	60	204	225	58	17	5	-	-	-	2	8,517
24	INDUSTRIES	-	-	243	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	796
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	701	44	-	116	24	2	14	54	116	54	-	65	5	250	182	44	22	7	-	-	-	-	1,700
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	1,648	11	2	186	1,408	1	590	-	96	208	31	160	9	246	204	58	16	4	-	-	-	-	4,878
28	TECHNICAL EDUCATION AND MANPOWER	-	-	748	159	1	38	337	1	9	23	282	14	1	83	269	104	417	229	134	37	-	-	-	-	2,886
29	LABOUR	-	-	201	21	-	67	7	1	-	57	81	25	-	69	-	175	77	15	3	1	6	-	-	-	806
30	INFORMATION & PUBLIC RELATIONS	-	-	87	7	1	35	2	6	-	-	21	5	-	53	2	107	61	20	5	2	-	-	-	-	414
31	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	1,108	82	29	136	157	19	226	94	299	210	3	144	48	284	397	49	8	1	-	-	-	-	3,294
32	ZAKAT & USHER DEPARTMENT	-	-	166	1	4	49	2	-	-	-	38	-	-	53	-	82	38	11	2	-	-	-	-	-	446
33	AUQAF DEPARTMENT RELIGIOUS MINORITY &	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS & YOUTH AFFAIRS	-	-	1,464	22	45	77	23	38	4	107	127	10	-	109	15	276	142	22	10	3	-	-	-	-	2,494

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
35	HOUSING DEPARTMENT	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION DEPTT	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER DEPARTMENT	-	-	53	8	-	20	-	1	-	-	28	17	-	18	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	241	7	18	41	11	7	4	-	69	33	1	56	-	202	58	14	2	1	-	-	-	-	765
39	ELEMENTARY AND SECONDARY EDUCATION	7	1	59,579	356	70	447	1,147	16	390	28	4,498	73,870	2	25,136	72,719	50,066	13,041	2,646	1,088	66	-	-	-	7	305,180
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,089	77	134	2,186	177	196	-	5	1,681	3,140	-	189	78	1,149	232	108	16	4	-	-	-	-	10,479
41	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	858	6	1	48	114	6	86	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,603
42	TOURISM DEPARTMNT	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
GRAND TOTAL		342	72	130,194	16,844	17,521	12,149	123,602	4,282	23,472	3,659	26,603	91,604	158	40,135	74,020	71,629	39,584	13,595	5,893	1,438	152	4	99	124	697,175

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	245	132	-	17	8	1	48	2	63	18	-	96	3	98	96	47	32	17	2	1	-	2	928
2	GENERAL ADMINISTRATION	-	-	668	200	12	354	222	68	30	20	273	16	-	250	1	491	321	68	30	28	12	1	20	54	3,139
3	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	337	78	5	67	16	3	2	-	140	-	-	89	132	448	344	70	18	3	2	-	-	-	1,754
4	PLANNING & DEVELOPMENT & BUREAU OF STATISTICS	-	-	241	30	4	147	10	3	-	-	39	-	-	36	-	226	168	82	30	9	1	-	-	-	1,026
5	INFORMATION TECHNOLOGY DEPARTMENT	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	25	31	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	317	-	264	8	2	80	6	2	215	-	162	27	-	65	22	198	71	25	15	12	1	-	1	6	1,499
7	EXCISE AND TAXATION DEPARTMENT	-	-	142	6	-	113	688	1	-	-	291	-	-	99	5	335	106	60	13	4	-	-	-	-	1,863
8	HOME DEPARTMENT	-	-	478	38	254	110	52	10	47	-	179	-	5	137	-	455	459	132	124	14	-	-	1	3	2,498
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	66	46	4,470	4	460	-	288	119	-	98	22	410	181	39	18	1	-	-	1	-	7,062
10	POLICE	-	1	2,240	220	30	55	108,423	-	13,524	-	8,149	11	-	4,369	-	1,905	619	174	67	25	6	1	-	-	139,819
11	ADMINISTRATION OF JUSTICE	-	2	2,223	191	774	866	8	5	5	2	2,076	16	-	1,355	1	1,618	243	575	151	190	62	1	73	42	10,479
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,328	466	1	260	867	3	387	3	680	17	2	680	-	622	6,639	3,617	2,075	539	41	-	-	1	22,228
13	HEALTH	-	-	11,989	10,385	14,524	1,801	611	59	101	86	1,061	11,486	3	4,111	13	6,721	11,645	4,213	1,596	390	-	-	3	4	80,802
14	COMMUNICATION AND WORKS DEPARTMENT	-	-	2,699	1,607	445	707	894	46	27	23	515	581	23	478	1	396	391	112	36	11	-	-	-	-	8,992
15	PUBLIC HEALTH ENGINEERING	-	-	11,638	88	216	1,199	787	43	1	18	308	232	33	274	-	213	190	60	21	5	-	-	-	-	15,326
16	LOCAL GOVERNMENT DEPARTMENT	-	-	60	7	-	25	2	-	-	-	18	1	-	22	-	56	40	17	10	7	-	-	-	-	265
17	AGRICULTURE	-	-	1,489	56	83	289	313	34	170	17	656	44	4	206	-	374	423	203	87	16	-	-	-	-	4,464
18	LIVESTOCK & DAIRY DEVELOPMENT	-	-	1,228	19	16	244	72	3	84	153	120	106	4	68	133	168	451	88	43	7	-	-	-	-	3,007
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	11	3	1	-	-	-	-	-	45
20	ENVIRONMENT AND FORESTRY	-	-	1,382	76	11	281	100	2,923	39	705	325	103	11	195	4	384	296	121	26	11	2	-	-	1	6,996
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,144	662	165	204	299	16	2	64	-	194	97	52	9	1	-	-	-	2	3,749
22	FISHERIES	-	-	90	132	-	37	174	-	11	-	34	8	-	12	-	39	30	14	6	2	-	-	-	-	589
23	IRRIGATION	-	16	4,264	466	633	905	150	6	541	209	462	54	27	213	60	204	225	58	17	5	-	-	-	2	8,517
24	INDUSTRIES	-	-	243	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	796
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	701	44	-	116	24	2	14	54	116	54	-	65	5	250	182	44	22	7	-	-	-	-	1,700
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	94	4	2	39	12	1	12	-	22	11	3	34	9	43	53	22	8	4	-	-	-	-	373
28	TECHNICAL EDUCATION AND MANPOWER	-	-	748	159	1	38	337	1	9	23	282	14	1	83	269	104	417	229	134	37	-	-	-	-	2,886
29	LABOUR	-	-	201	21	-	67	7	1	-	57	81	25	-	69	-	175	77	15	3	1	6	-	-	-	806
30	INFORMATION & PUBLIC RELATIONS	-	-	87	7	1	35	2	6	-	-	21	5	-	53	2	107	61	20	5	2	-	-	-	-	414
31	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	406	81	21	67	55	16	95	33	140	66	3	82	41	179	221	36	7	1	-	-	-	-	1,550
32	ZAKAT & USHER DEPARTMENT	-	-	166	1	4	49	2	-	-	-	38	-	-	53	-	82	38	11	2	-	-	-	-	-	446
33	AUQAF DEPARTMENT RELIGIOUS MINORITY &	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS & YOUTH AFFAIRS	-	-	258	8	8	26	6	14	3	19	36	9	-	33	3	72	67	21	10	3	-	-	-	-	596
35	HOUSING DEPARTMENT	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION DEPTT	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
37	ENERGY AND POWER DEPARTMENT	-	-	53	8	-	20	-	1	-	-	28	17	-	18	-	42	47	11	5	3	-	-	-	-	253
38	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	241	7	18	41	11	7	4	-	69	33	1	56	-	202	58	14	2	1	-	-	-	-	765
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	362	92	2	56	10	3	24	22	99	25	-	116	18	240	181	176	103	34	-	-	-	2	1,565
40	RELIEF REHABILITATION AND SETTLEMENT	18	-	1,085	77	134	2,186	177	187	-	5	1,678	3,136	-	187	75	1,148	231	108	16	4	-	-	-	-	10,452
41	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	858	6	1	48	114	6	86	-	117	-	-	73	-	201	74	14	4	1	-	-	-	-	1,603
42	TOURISM DEPARTMNT	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
GRAND TOTAL		335	19	54,345	15,001	17,352	10,638	119,837	4,158	16,119	1,680	19,019	16,299	123	14,002	820	18,747	24,938	10,592	4,768	1,405	152	4	99	119	350,571

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	-	-	2,062	460	43	333	272	72	2,004	20	1,186	51	5	411	202	1,730	530	150	38	-	-	9,569
2	LOCAL GOVERNMENT	-	-	4,883	92	-	239	20	-	3,350	-	1,037	304	-	151	-	481	219	67	-	-	-	10,843
3	AGRICULTURE	-	-	1,913	118	12	176	269	3	824	2	367	159	-	212	-	137	268	135	54	-	-	4,649
4	LIVESTOCK & DAIRY DEVELOPMENT	-	52	4,099	1	1	73	-	-	33	1,802	78	549	-	43	275	89	309	127	38	1	-	7,570
5	CO-OPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	17	-	-	-	-	264
6	FISHERIES	-	-	151	886	-	32	550	-	66	-	69	50	-	18	-	53	40	4	1	-	-	1,920
7	POPULATION WELFARE	-	-	1,554	7	-	147	1,396	-	578	-	74	197	28	126	-	203	151	36	8	-	-	4,505
8	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	702	1	8	69	102	3	131	61	159	144	-	62	7	105	176	13	1	-	-	1,744
9	SPORTS & YOUTH AFFAIRS	-	-	1,206	14	37	51	17	24	1	88	91	1	-	76	12	204	75	1	-	-	-	1,898
10	ELEMENTARY AND SECONDARY EDUCATION	7	1	59,217	264	68	391	1,137	13	366	6	4,399	73,845	2	25,020	72,701	49,826	12,860	2,470	985	32	5	303,615
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		7	53	75,849	1,843	169	1,511	3,765	124	7,353	1,979	7,584	75,305	35	26,133	73,200	52,882	14,646	3,003	1,125	33	5	346,604

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	245	132	-	17	8	1	48	2	63	18	-	96	3	98	96	47	32	17	2	1	-	2	928
2	GENERAL ADMINISTRATION	-	-	650	187	12	327	212	65	30	20	266	16	-	246	1	481	317	67	29	27	11	1	20	54	3,039
3	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	306	70	-	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,562
4	PLANNING & DEVELOPMENT & BUREAU OF STATISTICS	-	-	168	15	3	107	5	3	-	-	25	-	-	27	-	150	112	57	25	8	1	-	-	-	706
5	INFORMATION TECHNOLOGY DEPARTMENT	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	25	31	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	317	-	1,986	203	2	376	213	68	2,155	2	1,063	54	-	358	184	1,699	483	157	45	12	1	-	1	6	9,385
7	EXCISE AND TAXATION DEPARTMENT	-	-	109	6	-	101	624	1	-	-	272	-	-	78	5	312	103	52	13	4	-	-	-	-	1,680
8	HOME DEPARTMENT	-	-	335	32	250	66	18	10	-	-	119	-	5	108	-	375	401	112	107	13	-	-	1	-	1,952
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	52	46	4,079	4	431	-	255	86	-	98	22	371	171	39	18	1	-	-	1	-	6,468
10	POLICE	-	-	2,068	98	2	39	76,131	-	11,302	-	7,085	10	-	3,855	-	1,725	524	159	59	25	6	1	-	-	103,089
11	ADMINISTRATION OF JUSTICE	-	2	1,935	163	695	753	8	5	5	2	1,877	16	-	1,254	1	1,459	222	541	135	175	54	1	73	42	9,418
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,102	15	1	247	767	3	336	-	611	14	2	594	-	547	5,965	3,167	1,882	499	41	-	-	1	19,794
13	HEALTH	-	-	8,513	7,806	12,426	1,549	444	54	72	84	878	7,184	-	3,965	13	5,576	9,953	3,728	1,561	390	-	-	3	4	64,203
14	COMMUNICATION AND WORKS DEPARTMENT	-	-	2,293	648	155	620	711	40	20	17	376	504	21	364	1	251	310	90	30	9	-	-	-	-	6,460
15	PUBLIC HEALTH ENGINEERING	-	-	10,227	81	1	1,168	51	41	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,718
16	LOCAL GOVERNMENT DEPARTMENT	-	-	4,170	3	-	236	2	-	2,651	-	992	253	-	134	-	469	212	67	8	6	-	-	-	-	9,203
17	AGRICULTURE	-	-	2,780	27	93	356	383	32	754	19	897	175	4	358	-	417	581	290	125	15	-	-	-	-	7,306
18	LIVESTOCK & DAIRY DEVELOPMENT	-	-	3,851	13	17	267	72	3	88	1,354	163	457	4	94	304	216	663	182	67	7	-	-	-	-	7,822
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	28	3	1	-	-	-	-	-	309
20	ENVIRONMENT AND FORESTRY	-	-	1,382	76	11	281	100	2,923	39	705	325	103	11	195	4	384	296	121	26	11	2	-	-	1	6,996
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	746	1	82	5	187	3	2	31	-	101	57	26	5	1	-	-	-	2	1,726
22	FISHERIES	-	-	219	1,007	-	64	674	-	70	-	84	50	-	28	-	75	58	16	6	2	-	-	-	-	2,353
23	IRRIGATION	-	16	4,179	466	633	877	121	6	540	209	424	51	19	191	59	152	168	42	13	4	-	-	-	2	8,172
24	INDUSTRIES	-	-	222	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	740
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	576	19	-	90	24	2	13	46	102	46	-	60	5	208	147	41	19	7	-	-	-	-	1,405
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
27	POPULATION WELFARE	-	-	1,541	10	2	164	1,304	1	538	-	87	203	31	149	9	224	194	47	16	4	-	-	-	-	4,524
28	TECHNICAL EDUCATION AND MANPOWER	-	-	719	4	1	36	279	1	2	14	228	13	-	69	206	84	326	212	129	37	-	-	-	-	2,360
29	LABOUR	-	-	169	18	-	58	6	1	-	49	67	17	-	68	-	152	66	15	3	1	5	-	-	-	695
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	1,067	82	29	134	148	7	220	94	285	210	3	138	36	276	372	49	7	1	-	-	-	-	3,158
32	ZAKAT & USHER DEPARTMENT	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	2	-	-	-	-	-	376
33	AUQAF DEPARTMENT RELIGIOUS MINORITY &	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS & YOUTH AFFAIRS	-	-	1,365	22	38	66	10	38	4	98	125	10	-	108	15	237	117	20	9	3	-	-	-	-	2,285
35	HOUSING DEPARTMENT	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION DEPTT	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER DEPARTMENT	-	-	48	8	-	18	-	1	-	-	28	13	-	18	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	220	7	18	31	1	7	4	-	69	26	1	35	-	177	48	14	2	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	7	1	48,211	64	57	374	809	2	233	22	3,954	67,419	-	24,776	59,092	44,596	12,201	2,446	990	61	-	-	-	7	265,322
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	777	75	99	1,789	119	180	-	1	1,227	2,461	-	109	58	865	175	86	15	3	-	-	-	-	8,039
41	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	806	6	1	47	101	1	77	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,477
42	TOURISM DEPARTMNT	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
GRAND TOTAL		324	19	108,114	11,575	14,687	10,581	88,252	3,547	19,730	2,774	22,957	79,681	135	38,241	60,153	63,008	35,193	12,098	5,449	1,366	142	4	99	121	578,250

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	245	132	-	17	8	1	48	2	63	18	-	96	3	98	96	47	32	17	2	1	-	2	928
2	GENERAL ADMINISTRATION	-	-	650	187	12	327	212	65	30	20	266	16	-	246	1	481	317	67	29	27	11	1	20	54	3,039
3	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	306	70	-	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,562
4	PLANNING & DEVELOPMENT & BUREAU OF STATISTICS	-	-	168	15	3	107	5	3	-	-	25	-	-	27	-	150	112	57	25	8	1	-	-	-	706
5	INFORMATION TECHNOLOGY DEPARTMENT	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	25	31	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	317	-	260	8	2	79	6	2	215	-	162	27	-	64	22	198	70	24	15	12	1	-	1	6	1,491
7	EXCISE AND TAXATION DEPARTMENT	-	-	109	6	-	101	624	1	-	-	272	-	-	78	5	312	103	52	13	4	-	-	-	-	1,680
8	HOME DEPARTMENT	-	-	335	32	250	66	18	10	-	-	119	-	5	108	-	375	401	112	107	13	-	-	1	-	1,952
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	52	46	4,079	4	431	-	255	86	-	98	22	371	171	39	18	1	-	-	1	-	6,468
10	POLICE	-	-	2,068	98	2	39	76,131	-	11,302	-	7,085	10	-	3,855	-	1,725	524	159	59	25	6	1	-	-	103,089
11	ADMINISTRATION OF JUSTICE	-	2	1,935	163	695	753	8	5	5	2	1,877	16	-	1,254	1	1,459	222	541	135	175	54	1	73	42	9,418
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,102	15	1	247	767	3	336	-	611	14	2	594	-	547	5,965	3,167	1,882	499	41	-	-	1	19,794
13	HEALTH	-	-	8,513	7,806	12,426	1,549	444	54	72	84	878	7,184	-	3,965	13	5,576	9,953	3,728	1,561	390	-	-	3	4	64,203
14	COMMUNICATION AND WORKS DEPARTMENT	-	-	2,293	648	155	620	711	40	20	17	376	504	21	364	1	251	310	90	30	9	-	-	-	-	6,460
15	PUBLIC HEALTH ENGINEERING	-	-	10,227	81	1	1,168	51	41	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,718
16	LOCAL GOVERNMENT DEPARTMENT	-	-	49	3	-	18	2	-	-	-	10	1	-	13	-	46	29	14	8	6	-	-	-	-	199
17	AGRICULTURE	-	-	1,382	23	83	226	249	30	164	17	593	35	4	181	-	309	378	179	80	15	-	-	-	-	3,948
18	LIVESTOCK & DAIRY DEVELOPMENT	-	-	1,169	13	16	227	72	3	84	136	115	106	4	62	133	153	434	83	40	6	-	-	-	-	2,856
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	11	3	1	-	-	-	-	-	45
20	ENVIRONMENT AND FORESTRY	-	-	1,382	76	11	281	100	2,923	39	705	325	103	11	195	4	384	296	121	26	11	2	-	-	1	6,996
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	746	1	82	5	187	3	2	31	-	101	57	26	5	1	-	-	-	2	1,726
22	FISHERIES	-	-	75	132	-	32	147	-	10	-	27	4	-	10	-	30	25	12	5	2	-	-	-	-	511
23	IRRIGATION	-	16	4,179	466	633	877	121	6	540	209	424	51	19	191	59	152	168	42	13	4	-	-	-	2	8,172
24	INDUSTRIES	-	-	222	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	740
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	576	19	-	90	24	2	13	46	102	46	-	60	5	208	147	41	19	7	-	-	-	-	1,405
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	90	4	2	36	12	1	12	-	21	11	3	32	9	42	50	21	8	4	-	-	-	-	358
28	TECHNICAL EDUCATION AND MANPOWER	-	-	719	4	1	36	279	1	2	14	228	13	-	69	206	84	326	212	129	37	-	-	-	-	2,360
29	LABOUR	-	-	169	18	-	58	6	1	-	49	67	17	-	68	-	152	66	15	3	1	5	-	-	-	695

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	373	81	21	66	49	4	89	33	132	66	3	76	29	177	208	36	6	1	-	-	-	-	1,450
32	ZAKAT & USHER DEPARTMENT	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	2	-	-	-	-	-	376
33	AUQAF DEPARTMENT RELIGIOUS MINORITY &	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS & YOUTH AFFAIRS	-	-	243	8	8	23	6	14	3	19	35	9	-	32	3	64	56	19	9	3	-	-	-	-	554
35	HOUSING DEPARTMENT	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION DEPTT	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER DEPARTMENT	-	-	48	8	-	18	-	1	-	-	28	13	-	18	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	220	7	18	31	1	7	4	-	69	26	1	35	-	177	48	14	2	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	338	18	-	54	3	2	23	22	77	23	-	89	13	203	144	148	96	30	-	-	-	2	1,285
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	773	75	99	1,789	119	171	-	1	1,224	2,457	-	107	55	864	174	86	15	3	-	-	-	-	8,012
41	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	806	6	1	47	101	1	77	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,477
42	TOURISM DEPARTMNT	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
GRAND TOTAL		317	18	46,841	10,434	14,581	9,305	85,181	3,443	13,617	1,412	16,355	11,127	107	12,643	719	15,967	21,688	9,360	4,443	1,334	142	4	99	116	279,253

DEPARTMENT AND BPS WISE POSTS 2026-27 SETTLED (DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE DEPARTMENT	-	-	1,726	195	-	297	207	66	1,940	2	901	27	-	294	162	1,501	413	133	30	-	-	7,894
2	LOCAL GOVERNMENT DEPARTMENT	-	-	4,121	-	-	218	-	-	2,651	-	982	252	-	121	-	423	183	53	-	-	-	9,004
3	AGRICULTURE	-	-	1,398	4	10	130	134	2	590	2	304	140	-	177	-	108	203	111	45	-	-	3,358
4	LIVESTOCK & DAIRY DEVELOPMENT	-	-	2,682	-	1	40	-	-	4	1,218	48	351	-	32	171	63	229	99	27	1	-	4,966
5	CO-OPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	17	-	-	-	-	264
6	FISHERIES	-	-	144	875	-	32	527	-	60	-	57	46	-	18	-	45	33	4	1	-	-	1,842
7	POPULATION WELFARE	-	-	1,451	6	-	128	1,292	-	526	-	66	192	28	117	-	182	144	26	8	-	-	4,166
8	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	694	1	8	68	99	3	131	61	153	144	-	62	7	99	164	13	1	-	-	1,708
9	SPORTS & YOUTH AFFAIRS	-	-	1,122	14	30	43	4	24	1	79	90	1	-	76	12	173	61	1	-	-	-	1,731
10	ELEMENTARY AND SECONDARY EDUCATION	7	1	47,873	46	57	320	806	-	210	-	3,877	67,396	-	24,687	59,079	44,393	12,057	2,298	894	31	5	264,037
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		7	1	61,273	1,141	106	1,276	3,071	104	6,113	1,362	6,602	68,554	28	25,598	59,434	47,041	13,505	2,738	1,006	32	5	298,997

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	31	8	5	6	3	-	1	-	17	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT & BUREAU OF STATISTICS	-	-	73	15	1	40	5	-	-	-	14	-	-	9	-	76	56	25	5	1	-	-	320
4	REVENUE & ESTATE DEPARTMENT	-	-	340	265	43	37	65	6	64	18	285	24	5	118	40	229	118	18	8	-	-	-	1,683
5	EXCISE AND TAXATION DEPARTMENT	-	-	33	-	-	12	64	-	-	-	19	-	-	21	-	23	3	8	-	-	-	-	183
6	HOME DEPARTMENT	-	-	143	6	4	44	34	-	47	-	60	-	-	29	-	80	58	20	17	1	-	3	546
7	JAILS & CONVICTS SETTLEMENT	-	-	45	-	14	-	391	-	29	-	33	33	-	-	-	39	10	-	-	-	-	-	594
8	POLICE	-	1	172	122	28	16	32,292	-	2,222	-	1,064	1	-	514	-	180	95	15	8	-	-	-	36,730
9	ADMINISTRATION OF JUSTICE	-	-	288	28	79	113	-	-	-	-	199	-	-	101	-	159	21	34	16	15	8	-	1,061
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	226	451	-	13	100	-	51	3	69	3	-	86	-	75	674	450	193	40	-	-	2,434
11	HEALTH	-	-	3,476	2,579	2,098	252	167	5	29	2	183	4,302	3	146	-	1,145	1,692	485	35	-	-	-	16,599
12	COMMUNICATION AND WORKS DEPARTMENT	-	-	406	959	290	87	183	6	7	6	139	77	2	114	-	145	81	22	6	2	-	-	2,532
13	PUBLIC HEALTH ENGINEERING	-	-	1,411	7	215	31	736	2	1	5	35	18	2	53	-	43	34	10	4	1	-	-	2,608
14	LOCAL GOVERNMENT DEPARTMENT	-	-	773	96	-	28	20	-	699	-	63	52	-	39	-	68	47	17	2	1	-	-	1,905
15	AGRICULTURE	-	-	622	147	2	109	199	5	240	-	126	28	-	60	-	94	110	48	16	1	-	-	1,807
16	LIVESTOCK & DAIRY DEVELOPMENT	-	52	1,476	7	-	50	-	-	29	601	35	198	-	17	104	41	97	33	14	1	-	-	2,755
17	FORESTRY (WILDLIFE)	-	-	188	77	-	96	398	661	83	199	112	13	-	33	-	93	40	26	4	-	-	-	2,023
18	FISHERIES	-	-	22	11	-	5	50	-	7	-	19	8	-	2	-	17	12	2	1	-	-	-	156
19	IRRIGATION	-	-	85	-	-	28	29	-	1	-	38	3	8	22	1	52	57	16	4	1	-	-	345
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	125	25	-	26	-	-	1	8	14	8	-	5	-	42	35	3	3	-	-	-	295
22	POPULATION WELFARE	-	-	107	1	-	22	104	-	52	-	9	5	-	11	-	22	10	11	-	-	-	-	354
23	TECHNICAL EDUCATION AND MANPOWER	-	-	29	155	-	2	58	-	7	9	54	1	1	14	63	20	91	17	5	-	-	-	526
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	23	11	-	-	-	1	-	111
25	INFORMATION & PUBLIC RELATIONS	-	-	11	-	-	5	-	-	-	-	2	-	-	3	-	10	6	1	1	-	-	-	39
26	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	41	-	-	2	9	12	6	-	14	-	-	6	12	8	25	-	1	-	-	-	136

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	10	-	-	-	-	4	-	-	5	-	15	7	-	-	-	-	-	70
28	SPORTS & YOUTH AFFAIRS	-	-	99	-	7	11	13	-	-	9	2	-	-	1	-	39	25	2	1	-	-	-	209
29	ENERGY AND POWER DEPARTMENT	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28
30	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY AND SECONDARY EDUCATION	-	-	11,368	292	13	73	338	14	157	6	544	6,451	2	360	13,627	5,470	840	200	98	5	-	-	39,858
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	312	2	35	397	58	16	-	4	454	679	-	80	20	284	57	22	1	1	-	-	2,440
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	13	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	126
GRAND TOTAL		18	53	22,080	5,269	2,834	1,568	35,350	735	3,742	885	3,646	11,923	23	1,894	13,867	8,621	4,391	1,497	444	72	10	3	118,925

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	31	8	5	6	3	-	1	-	17	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT & BUREAU OF STATISTICS	-	-	73	15	1	40	5	-	-	-	14	-	-	9	-	76	56	25	5	1	-	-	320
4	REVENUE & ESTATE DEPARTMENT	-	-	4	-	-	1	-	-	-	-	-	-	-	1	-	-	1	1	-	-	-	-	8
5	EXCISE AND TAXATION DEPARTMENT	-	-	33	-	-	12	64	-	-	-	19	-	-	21	-	23	3	8	-	-	-	-	183
6	HOME DEPARTMENT	-	-	143	6	4	44	34	-	47	-	60	-	-	29	-	80	58	20	17	1	-	3	546
7	JAILS & CONVICTS SETTLEMENT	-	-	45	-	14	-	391	-	29	-	33	33	-	-	-	39	10	-	-	-	-	-	594
8	POLICE	-	1	172	122	28	16	32,292	-	2,222	-	1,064	1	-	514	-	180	95	15	8	-	-	-	36,730
9	ADMINISTRATION OF JUSTICE	-	-	288	28	79	113	-	-	-	-	199	-	-	101	-	159	21	34	16	15	8	-	1,061
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	226	451	-	13	100	-	51	3	69	3	-	86	-	75	674	450	193	40	-	-	2,434
11	HEALTH	-	-	3,476	2,579	2,098	252	167	5	29	2	183	4,302	3	146	-	1,145	1,692	485	35	-	-	-	16,599
12	COMMUNICATION AND WORKS	-	-	406	959	290	87	183	6	7	6	139	77	2	114	-	145	81	22	6	2	-	-	2,532
13	PUBLIC HEALTH ENGINEERING	-	-	1,411	7	215	31	736	2	1	5	35	18	2	53	-	43	34	10	4	1	-	-	2,608
14	LOCAL GOVERNMENT DEPARTMENT	-	-	11	4	-	7	-	-	-	-	8	-	-	9	-	10	11	3	2	1	-	-	66
15	AGRICULTURE	-	-	107	33	-	63	64	4	6	-	63	9	-	25	-	65	45	24	7	1	-	-	516
16	LIVESTOCK & DAIRY DEVELOPMENT	-	-	59	6	-	17	-	-	-	17	5	-	-	6	-	15	17	5	3	1	-	-	151
17	FORESTRY (WILDLIFE)	-	-	188	77	-	96	398	661	83	199	112	13	-	33	-	93	40	26	4	-	-	-	2,023
18	FISHERIES	-	-	15	-	-	5	27	-	1	-	7	4	-	2	-	9	5	2	1	-	-	-	78
19	IRRIGATION	-	-	85	-	-	28	29	-	1	-	38	3	8	22	1	52	57	16	4	1	-	-	345
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	125	25	-	26	-	-	1	8	14	8	-	5	-	42	35	3	3	-	-	-	295
22	POPULATION WELFARE	-	-	4	-	-	3	-	-	-	-	1	-	-	2	-	1	3	1	-	-	-	-	15
23	TECHNICAL EDUCATION AND MANPOWER	-	-	29	155	-	2	58	-	7	9	54	1	1	14	63	20	91	17	5	-	-	-	526
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	23	11	-	-	-	1	-	111
25	INFORMATION & PUBLIC RELATIONS	-	-	11	-	-	5	-	-	-	-	2	-	-	3	-	10	6	1	1	-	-	-	39
26	SOCIAL WELFARE & SPECIAL EDUCATION	-	-	33	-	-	1	6	12	6	-	8	-	-	6	12	2	13	-	1	-	-	-	100
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	10	-	-	-	-	4	-	-	5	-	15	7	-	-	-	-	-	70
28	SPORTS & YOUTH AFFAIRS	-	-	15	-	-	3	-	-	-	-	1	-	-	1	-	8	11	2	1	-	-	-	42

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
29	ENERGY AND POWER DEPARTMENT	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28
30	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY AND SECONDARY EDUCATION	-	-	24	74	2	2	7	1	1	-	22	2	-	27	5	37	37	28	7	4	-	-	280
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	312	2	35	397	58	16	-	4	454	679	-	80	20	284	57	22	1	1	-	-	2,440
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	13	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	126
GRAND TOTAL		18	1	7,504	4,567	2,771	1,333	34,656	715	2,502	268	2,664	5,172	16	1,359	101	2,780	3,250	1,232	325	71	10	3	71,318

DEPARTMENT AND BPS WISE POSTS 2026-27 OF MERGED DISTRICTS (DISTRICTS)

S.No	DEPARTMENT	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE DEPARTMENT	-	336	265	43	36	65	6	64	18	285	24	5	117	40	229	117	17	8	-	1,675
2	LOCAL GOVERNMENT DEPARTMENT	-	762	92	-	21	20	-	699	-	55	52	-	30	-	58	36	14	-	-	1,839
3	AGRICULTURE	-	515	114	2	46	135	1	234	-	63	19	-	35	-	29	65	24	9	-	1,291
4	LIVESTOCK & DAIRY DEVELOPMENT	52	1,417	1	-	33	-	-	29	584	30	198	-	11	104	26	80	28	11	-	2,604
5	FISHERIES	-	7	11	-	-	23	-	6	-	12	4	-	-	-	8	7	-	-	-	78
6	POPULATION WELFARE	-	103	1	-	19	104	-	52	-	8	5	-	9	-	21	7	10	-	-	339
7	SOCIAL WELFARE & SPECIAL EDUCATION	-	8	-	-	1	3	-	-	-	6	-	-	-	-	6	12	-	-	-	36
8	SPORTS & YOUTH AFFAIRS	-	84	-	7	8	13	-	-	9	1	-	-	-	-	31	14	-	-	-	167
9	ELEMENTARY AND SECONDARY EDUCATION	-	11,344	218	11	71	331	13	156	6	522	6,449	2	333	13,622	5,433	803	172	91	1	39,578
TOTAL		52	14,576	702	63	235	694	20	1,240	617	982	6,751	7	535	13,766	5,841	1,141	265	119	1	47,607

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

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

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

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

[illegible]

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

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

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

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

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

[illegible]

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

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

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

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

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

S.No	DEPARTMENT	BPS-03	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	ADMINISTRATION OF JUSTICE	-	7	-	-	-	-	-	-	-	-	-	3	39	-	2	8	59
2	ELEMENTARY & SECONDARY EDUCATION	1	-	-	-	-	-	-	1	-	-	6	1	-	-	-	-	9
3	FORESTRY (WILDLIFE)	-	-	2	-	-	1	2	-	-	-	-	-	-	-	-	-	5
4	HEALTH	-	5	2	4	2	-	2	95	3	-	-	26	28	31	-	-	198
5	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	-	-	-	-	-	-	-	-	-	-	3	-	-	-	3
6	POLICE	-	-	154	-	35	-	82	-	-	75	-	130	9	8	1	-	494
7	RELIEF REHABILITATION AND SETTLEMENT	-	275	-	-	-	-	175	546	-	5	-	25	8	2	1	-	1,037
8	REVENUE & ESTATE DEPARTMENT	-	6	2	-	-	-	4	2	-	6	2	7	16	7	2	-	54
9	ZAKAT & USHER DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1
TOTAL		1	293	160	4	37	1	265	644		86	8	192	103	48	7	8	1,860

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

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

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

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

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

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

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

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

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,856	4,682,207,000	4,060,144,000	3,089,881,000	1,940,360,000	5,030,241,000
TOTAL	2,856	4,682,207,000	4,060,144,000	3,089,881,000	1,940,360,000	5,030,241,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

	Rs
Charged:	0
Voted:	5,030,241,000
Total:	5,030,241,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	4,571,906,000	3,945,628,000	4,915,270,000
042106 ANIMAL HUSBANDRY	110,301,000	114,516,000	114,971,000
TOTAL	4,682,207,000	4,060,144,000	5,030,241,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
DA4324	Livestock Research & Development Station Development Station Dir Lower	44,551,000	43,847,000	46,945,000
KT4426	Arid Zone Small Ruminants Research & Dev Institute Kohat	22,569,000	22,784,000	25,205,000
AD4281	PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad	45,482,000	43,161,000	49,430,000
CA4146	Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda	46,324,000	42,747,000	46,898,000
CA4145	Director Cattle Breeding and Dairy Farm Harichand Charsadda	123,585,000	136,726,000	141,334,000
CL4304	Veterinary Research & Disease Investigation Center Chitral	19,538,000	21,960,000	18,275,000
DA4310	Achai Cattle Conservation and Development Farm at Munda Dir Lower	55,087,000	50,358,000	60,186,000
DI4362	Purebred Buffaloes Breeding & Dairy Farm DI Khan	44,281,000	56,424,000	52,627,000
DI4365	Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,	78,981,000	75,357,000	83,849,000
MA4352	Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera	56,339,000	54,561,000	59,961,000
PR4982	Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa	57,566,000	58,219,000	62,533,000
PR5843	Lump Sum Allocation	1,489,401,000	727,458,000	1,532,295,000
PR7313	Planning Cell DG L&DD (Research)	32,768,000	30,153,000	36,958,000
PR8668	PET Clinics Peshawar	90,080,000	103,258,000	101,278,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR8669	Milk Quality Testing Labs Peshawar	81,380,000	84,769,000	89,964,000
PR8690	Directorate of Livestock Production Extension and Communication	238,789,000	309,265,000	265,344,000
PR8900	SECRETARY LIVESTOCK, FISHERIES & COOPERATIVE DEPARTMENT	110,301,000	114,516,000	114,971,000
SU4340	Livestock Research & Development Station Swabi	28,608,000	30,251,000	30,084,000
DI4220	PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan	39,373,000	35,766,000	40,240,000
KT4246	PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat	22,990,000	25,486,000	22,566,000
MA4295	Station Director Livestock Research Station Jaba District Mansehra	52,945,000	51,084,000	58,740,000
PR4397	Director General L&DD (Extension) (Provincial)	971,497,000	970,725,000	1,071,794,000
PR4396	Director General L&DD (Research) Peshawar	263,984,000	246,143,000	291,186,000
PR4401	Principal AHITI	67,710,000	62,319,000	76,238,000
PR4400	Director Breed Improvement	55,914,000	66,432,000	60,640,000
PR4886	Directorate of Livestock Research & Development Peshawar	73,830,000	74,770,000	78,629,000
PR4816	Principal Research Officer / Station Director L& DD Surezai Peshawar	141,236,000	139,289,000	154,065,000
SW4456	PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat	51,876,000	51,416,000	54,653,000
PR8735	Poultry Health and Production Peshawar	178,988,000	222,841,000	201,739,000

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LIVESTOCK (ANIMAL HUSBANDRY)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SW4956	Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat	69,142,000	70,833,000	73,644,000
SW5223	Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat	27,092,000	37,226,000	27,970,000
TOTAL		4,682,207,000	4,060,144,000	5,030,241,000

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LIVESTOCK (ANIMAL HUSBANDRY)

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,667,854,000</u>	<u>2,540,996,000</u>	<u>3,089,881,000</u>
A011	PAY	<u>1,196,401,000</u>	<u>1,067,051,000</u>	<u>1,258,581,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>523,618,000</u>	<u>500,073,000</u>	<u>550,163,000</u>
A01101	Basic Pay Of Officer	521,555,000	498,455,000	547,649,000
A01102	Personal pay	1,928,000	1,562,000	2,379,000
A01103	Special Pay	108,000	20,000	108,000
A01105	Qualification Pay	27,000	36,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>672,783,000</u>	<u>566,978,000</u>	<u>708,418,000</u>
A01151	Basic Pay Other Staff	672,447,000	566,549,000	708,077,000
A01152	Personal pay	336,000	429,000	341,000
A012	ALLOWANCES	<u>1,471,453,000</u>	<u>1,473,945,000</u>	<u>1,831,300,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,440,531,000</u>	<u>1,424,411,000</u>	<u>1,800,161,000</u>
A01201	Senior Post Allowance	83,000	78,000	83,000
A01202	House Rent Allowance	169,903,000	168,212,000	169,903,000
A01203	Conveyance Allowance	86,730,000	79,550,000	86,730,000
A01207	Washing Allowance	18,900,000	15,557,000	18,900,000
A01208	Dress Allowance	18,884,000	15,549,000	18,884,000
A01209	Special Additional Allowance		9,000	9,000
A0120D	Integrated Allowance	11,328,000	9,205,000	11,328,000
A0120E	Housing Subsidy Allowance	2,269,000	1,678,000	3,158,000
A01216	Qualification Allowance	72,000	60,000	132,000
A01217	Medical Allowance	55,741,000	48,593,000	55,741,000
A0121B	Health Professional Allowance	611,000	504,000	611,000
A0121M	Adhoc Relief Allowance - 2012	2,000		2,000
A0121T	Adhoc Relief Allowance 2013	7,620,000	5,870,000	7,620,000
A01224	Entertainment Allowance	292,000	229,000	298,000
A01225	Instruction Allowance	221,000	385,000	284,000
A01226	Computer Allowance	1,853,000	1,275,000	1,888,000
A01228	Orderly Allowance	364,000	300,000	364,000
A01229	Special compensatory allowance	23,000		23,000
A0122C	Adhoc Relief Allowance - 2015	5,256,000	4,127,000	5,256,000
A0122M	Adhoc Releif Allowance 2016	17,000		17,000
A0122N	Special Conveyance Allowance to Disbaled Employees	4,260,000	3,958,000	4,338,000
A0122S	Utility Allowance	4,971,000	4,909,000	4,971,000
A0122Y	Ad-hoc Relief Allowance 2017	21,000		21,000
A01233	Unattractive Area Allowance	3,921,000	3,353,000	3,921,000

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LIVESTOCK (ANIMAL HUSBANDRY)

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01235	Secretariat allowance		5,000	5,000
A01236	Deputation Allowance	112,000	104,000	112,000
A01239	Special allowance		83,000	83,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	10,026,000	10,889,000	10,227,000
A0123G	Ad-hoc Relief Allowance-2018	17,000		17,000
A0123K	Superior Executive Allowance	9,402,000		9,402,000
A0123P	Ad-hoc Relief Allowance 2019	12,000		12,000
A0123U	Planning Performance Allowance	726,000	820,000	741,000
A0123V	Secretariat Performance Allowance	17,522,000	16,655,000	17,872,000
A01241	Utility allowance for electricity	72,000	240,000	72,000
A0124C	Disparity Reduction Allowance	12,000		12,000
A0124F	Adhoc Relief Allowance-2021	17,000		17,000
A0124G	IT Professional Allowance	7,085,000	8,821,000	7,085,000
A0124H	Special Allowance-2021	70,049,000	68,473,000	70,049,000
A0124L	Weather Allowance	5,560,000	2,033,000	6,009,000
A0124N	Disparity Reduction Allowance 2022- 15%	101,484,000	88,841,000	101,484,000
A0124R	Adhoc Relief Allowance 2022	105,708,000	93,066,000	105,708,000
A0124T	Special Allowance - 2022	47,000		47,000
A0124X	Adhoc Relief Allowance 2023	346,779,000	315,928,000	346,779,000
A01250	Incentive Allowance	23,000	50,000	25,000
A01252	Non Practising Allowance	44,000	36,000	44,000
A0125E	Adhoc Relief Allowance 2024	249,680,000	245,144,000	254,675,000
A0125P	Ad-Hoc Relief Allowance-2025		105,942,000	108,060,000
A0125Q	Disparity Reduction Allowance-2025		101,023,000	101,023,000
A01260	Ration Allowance	8,000		8,000
A01262	Special Relief Allowance		5,000	5,000
A01270	Other	122,804,000	2,852,000	266,106,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>30,922,000</u>	<u>49,534,000</u>	<u>31,139,000</u>
A01271	Overtime Allowance	58,000	24,000	58,000
A01274	Medical Charges	7,000	3,151,000	7,000
A01277	Contingent Paid Staff	23,343,000	44,396,000	23,343,000
A01278	Leave Salary	7,164,000	1,495,000	7,231,000
A01284	Firewood Allowance	318,000	468,000	468,000
A01289	Teaching Allowance	32,000		32,000
A03	TOTAL OPERATING EXPENSES	<u>1,900,984,000</u>	<u>1,361,562,000</u>	<u>1,893,700,000</u>
A032	COMMUNICATIONS	<u>4,776,000</u>	<u>6,629,000</u>	<u>5,978,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03201	Postage and Telegraph	524,000	955,000	900,000
A03202	Telephone and Trunk Call	4,172,000	5,484,000	4,878,000
A03204	Electronic Communication	80,000	190,000	200,000
A033	UTILITIES	<u>57,327,000</u>	<u>79,270,000</u>	<u>64,315,000</u>
A03301	Gas	5,176,000	8,493,000	6,063,000
A03302	Water	105,000	160,000	276,000
A03303	Electricity	51,646,000	69,379,000	57,371,000
A03305	POL fore Generator	400,000	1,238,000	605,000
A034	OCCUPANCY COSTS	<u>706,000</u>	<u>774,000</u>	<u>969,000</u>
A03407	Rates and Taxes	705,000	773,000	769,000
A03470	Others	1,000	1,000	200,000
A035	OPERATING LEASES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03570	Others	1,000	1,000	1,000
A036	MOTOR VEHICLES	<u>975,000</u>	<u>1,026,000</u>	<u>868,000</u>
A03603	Registration	975,000	1,026,000	868,000
A038	TRAVEL & TRANSPORTATION	<u>48,694,000</u>	<u>66,471,000</u>	<u>59,851,000</u>
A03801	Training - domestic	211,000	1,000	2,000
A03805	Travelling Allowance	16,945,000	21,137,000	19,750,000
A03806	Transportation of Goods	1,529,000	1,928,000	2,495,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	29,280,000	42,246,000	36,610,000
A03808	Conveyance Charges	580,000	926,000	830,000
A03809	CNG Charges (Govt)	149,000	233,000	164,000
A039	GENERAL	<u>1,788,505,000</u>	<u>1,207,391,000</u>	<u>1,761,718,000</u>
A03901	Stationery	4,168,000	5,926,000	5,347,000
A03902	Printing and Publication	1,678,000	1,934,000	2,333,000
A03903	Conference/Seminars/Workshops/ Symposia	180,000	376,000	225,000
A03905	Newspapers Periodicals and Books	230,000	247,000	434,000
A03906	Uniforms and Protective Clothing	1,371,000	1,913,000	1,751,000
A03907	Advertising & Publicity	3,256,000	3,397,000	4,248,000
A03917	Law Charges	134,000	5,251,000	137,000

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LIVESTOCK (ANIMAL HUSBANDRY)

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03919	Payments to Other for Service Rendered	602,000	712,000	622,000
A03927	Purchase of Drug and Medicines	261,601,000	264,916,000	290,435,000
A03942	Cost of Other Stores	137,016,000	185,091,000	175,770,000
A03970	Others	1,378,269,000	737,628,000	1,280,416,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>70,302,000</u>	<u>83,460,000</u>	<u>20,348,000</u>
A041	PENSION	<u>70,302,000</u>	<u>83,460,000</u>	<u>20,348,000</u>
A04103	Gratuity		553,000	
A04106	Reimbursement of medical charges to pensioners	2,000	2,000	3,000
A04114	Superannuation Encashment of L.P.R	70,300,000	82,905,000	20,345,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>22,701,000</u>	<u>20,903,000</u>	<u>24,000</u>
A052	GRANTS-DOMESTIC	<u>22,701,000</u>	<u>20,903,000</u>	<u>24,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	22,700,000	20,902,000	23,000
A05270	To Others	1,000	1,000	1,000
A06	TOTAL TRANSFERS	<u>551,000</u>	<u>570,000</u>	<u>901,000</u>
A063	ENTERTAINMENT & GIFTS	<u>551,000</u>	<u>570,000</u>	<u>901,000</u>
A06301	Entertainments & Gifts	551,000	570,000	901,000
A09	TOTAL PHYSICAL ASSETS	<u>117,000</u>	<u>26,435,000</u>	<u>2,740,000</u>
A091	PURCHASE OF BUILDING	<u>2,000</u>	<u>770,000</u>	<u>2,000</u>
A09101	Land and buildings	1,000	470,000	1,000
A09107	Furniture and fixtures (Blocked 28.10.2003)	1,000	300,000	1,000
A092	COMPUTER EQUIPMENT	<u>23,000</u>	<u>3,645,000</u>	<u>224,000</u>
A09201	Hardware	4,000	1,799,000	4,000
A09202	Software		355,000	1,000
A09203	I.T. Equipment	19,000	1,491,000	219,000

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LIVESTOCK (ANIMAL HUSBANDRY)

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A093	COMMODITY PURCHASES	<u>2,000</u>	<u>200,000</u>	<u>101,000</u>
A09302	Fertilizer	1,000	199,000	1,000
A09370	Others	1,000	1,000	100,000
A095	PURCHASE OF TRANSPORT	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A09501	Transport	9,000	9,000	9,000
A096	PURCHASE OF PLANT & MACHINERY	<u>26,000</u>	<u>6,412,000</u>	<u>554,000</u>
A09601	Plant and Machinery	26,000	6,412,000	554,000
A097	PURCHASE FURNITURE & FIXTURE	<u>21,000</u>	<u>470,000</u>	<u>21,000</u>
A09701	Furniture and fixtures	21,000	470,000	21,000
A098	PURCHASE OF OTHER ASSETS	<u>34,000</u>	<u>14,929,000</u>	<u>1,829,000</u>
A09801	Livestock	20,000	14,119,000	817,000
A09899	Others	14,000	810,000	1,012,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>19,698,000</u>	<u>26,218,000</u>	<u>22,647,000</u>
A130	TRANSPORT	<u>7,736,000</u>	<u>10,059,000</u>	<u>8,190,000</u>
A13001	Transport	7,736,000	10,059,000	8,190,000
A131	MACHINERY AND EQUIPMENT	<u>5,677,000</u>	<u>7,300,000</u>	<u>6,712,000</u>
A13101	Machinery and Equipment	5,677,000	7,300,000	6,712,000
A132	FURNITURE AND FIXTURE	<u>1,383,000</u>	<u>2,263,000</u>	<u>2,179,000</u>
A13201	Furniture and Fixture	1,383,000	2,263,000	2,179,000
A133	BUILDINGS AND STRUCTURE	<u>4,662,000</u>	<u>6,216,000</u>	<u>4,966,000</u>
A13301	Office Buildings	2,699,000	3,778,000	2,860,000
A13302	Residential Buildings	905,000	1,020,000	993,000
A13303	Other Buildings	933,000	1,293,000	975,000
A13304	Structures	125,000	125,000	138,000
A137	COMPUTER EQUIPMENT	<u>240,000</u>	<u>380,000</u>	<u>600,000</u>
A13701	Hardware	120,000	157,000	300,000

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LIVESTOCK (ANIMAL HUSBANDRY)

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A13703 I.T. Equipment	120,000	223,000	300,000
NET TOTAL	4,682,207,000	4,060,144,000	5,030,241,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1169			1169	311,907,000
04	13			13	6,622,000
05	16			16	5,253,000
06	227			227	78,754,000
07	72			72	26,792,000
08	3			3	1,020,000
09	84			84	26,712,000
10	136			136	54,346,000
11	115			115	50,004,000
12	106			106	35,263,000
13	4			4	2,126,000
14	62			62	38,046,000
15	133			133	62,258,000
16	153			153	85,441,000
17	434			434	306,660,000
18	83			83	85,604,000
19	40			40	61,161,000
20	6			6	17,757,000
TOTAL	2856			2856	1,255,726,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DA4324	Livestock Research & Development Station Development Station Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,157,000</u>	<u>32,031,000</u>	<u>38,136,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>17,522,000</u>	<u>13,503,000</u>	<u>18,694,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>5,851,000</u>	<u>7,419,000</u>	<u>6,140,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>5,765,000</u>	<u>7,278,000</u>	<u>6,054,000</u>
P281	Principal Research/Regional Director	(BPS-19)	1	1	1,497,000		1,572,000
S060	Senior Research Officer	(BPS-18)	1	1	970,000		1,019,000
F003	Farm Manager	(BPS-17)	1	1	429,000		450,000
R032	Research Officer	(BPS-17)	3	3	1,802,000		1,892,000
S166	Superintendent	(BPS-17)	1	1	596,000		626,000
C082	Computer Operator	(BPS-16)	1	1	471,000		495,000
A01102	Personal pay				86,000	141,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>35</u>	<u>35</u>	<u>11,671,000</u>	<u>6,084,000</u>	<u>12,554,000</u>
A01151	Total Basic Pay Other Staff		<u>35</u>	<u>35</u>	<u>11,671,000</u>	<u>6,084,000</u>	<u>12,554,000</u>
L005	Laboratory Supervisor	(BPS-16)		1			926,000
L005	Laboratory Supervisor	(BPS-12)	1		596,000		
J013	Junior Clerk	(BPS-11)	1	1	416,000		437,000
A181	Artificial Insemination Technician	(BPS-10)	1	1	416,000		437,000
F015	Field Assistant	(BPS-10)	1	1	402,000		422,000
V008	Veterinary Assistant	(BPS-10)	1	1	402,000		422,000
J018	Junior Laboratory Technician	(BPS-09)	1	1	347,000		364,000
L001	Laboratory Assistant	(BPS-07)	3	3	1,386,000		1,455,000
T031	Tractor Driver	(BPS-07)	1	1	402,000		422,000
D112	Driver	(BPS-06)	1	1	235,000		247,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DA4324	Livestock Research & Development Station Development Station Dir Lower						
T049	Tubewell Operator	(BPS-06)	1	1	319,000		335,000
C018	Cattle Attendant	(BPS-03)	4	4	776,000		815,000
C057	Chowkidar	(BPS-03)	2	2	443,000		465,000
E019	Electrician	(BPS-03)	1	1	333,000		350,000
G008	Gawala	(BPS-03)	4	4	1,455,000		1,528,000
G019	Grass Cutter	(BPS-03)	2	2	485,000		509,000
L002	Laboratory Attendant	(BPS-03)	2	2	832,000		874,000
M010	Mali	(BPS-03)	1	1	208,000		218,000
M054	Milk Man	(BPS-03)	4	4	1,483,000		1,557,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
S162	Sweeper	(BPS-03)	2	2	527,000		553,000
A012	TOTAL ALLOWANCES				<u>16,635,000</u>	<u>18,528,000</u>	<u>19,442,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,434,000</u>	<u>16,678,000</u>	<u>18,091,000</u>
A01202	House Rent Allowance				1,571,000	1,426,000	1,571,000
A01203	Conveyance Allowance				1,155,000	974,000	1,155,000
A01207	Washing Allowance				319,000	239,000	319,000
A01208	Dress Allowance				319,000	239,000	319,000
A0120D	Integrated Allowance				192,000	144,000	192,000
A01217	Medical Allowance				794,000	674,000	794,000
A0121T	Adhoc Relief Allowance 2013				53,000	93,000	53,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A01226	Computer Allowance				22,000		22,000
A0122C	Adhoc Relief Allowance - 2015				36,000	63,000	36,000
A01233	Unattractive Area Allowance				<u>572,000</u>	<u>439,000</u>	<u>572,000</u>
001	Unattractive Area Allowance				572,000	439,000	572,000
A0124C	Disparity Reduction Allowance				12,000		12,000
A0124H	Special Allowance-2021				898,000	749,000	898,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,233,000	1,208,000	1,233,000
A0124R	Adhoc Relief Allowance 2022				1,233,000	1,247,000	1,233,000
A0124X	Adhoc Relief Allowance 2023				4,183,000	3,738,000	4,183,000
A0125E	Adhoc Relief Allowance 2024				2,835,000	2,864,000	2,892,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
DA4324	Livestock Research & Development Station Development Station Dir Lower					
A0125P	Ad-Hoc Relief Allowance-2025				1,268,000	1,293,000
A0125Q	Disparity Reduction Allowance-2025				1,277,000	1,277,000
A01270	Other				30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,201,000</u>	<u>1,850,000</u>	<u>1,351,000</u>
A01277	Contingent Paid Staff			1,200,000	1,200,000	1,200,000
A01278	Leave Salary			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Leave Salary			1,000	500,000	1,000
A01284	Firewood Allowance				150,000	150,000
A03	TOTAL OPERATING EXPENSES			<u>7,343,000</u>	<u>8,173,000</u>	<u>8,397,000</u>
A032	TOTAL COMMUNICATIONS			<u>71,000</u>	<u>135,000</u>	<u>108,000</u>
A03201	Postage and Telegraph			1,000	15,000	20,000
A03202	Telephone and Trunk Call			70,000	70,000	88,000
A03204	Electronic Communication				50,000	
A033	TOTAL UTILITIES			<u>1,102,000</u>	<u>1,102,000</u>	<u>1,377,000</u>
A03301	Gas			1,000	1,000	1,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,375,000</u>
001	Electricity			1,100,000	1,100,000	1,375,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A03407	Rates and Taxes			1,000	10,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>77,000</u>	<u>100,000</u>	<u>85,000</u>
A03603	Registration			77,000	100,000	85,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>971,000</u>	<u>1,560,000</u>	<u>1,095,000</u>
A03805	Travelling Allowance			<u>410,000</u>	<u>700,000</u>	<u>500,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
DA4324	Livestock Research & Development Station Development Station Dir Lower					
001	Travelling Allowance			410,000	700,000	500,000
A03806	Transportation of Goods			<u>30,000</u>	<u>80,000</u>	<u>33,000</u>
001	Transportation of Goods			30,000	80,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>520,000</u>	<u>720,000</u>	<u>550,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			520,000	720,000	550,000
A03808	Conveyance Charges			<u>11,000</u>	<u>60,000</u>	<u>12,000</u>
001	Conveyance Charges			11,000	60,000	12,000
A039	TOTAL GENERAL			<u>5,121,000</u>	<u>5,266,000</u>	<u>5,731,000</u>
A03901	Stationery			<u>60,000</u>	<u>80,000</u>	<u>66,000</u>
001	Stationery			60,000	80,000	66,000
A03902	Printing and Publication			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Printing and publication			4,000	4,000	4,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			35,000	80,000	39,000
A03907	Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Advertising and Publicity			80,000	80,000	88,000
A03927	Purchase of Drug and Medicines			<u>320,000</u>	<u>400,000</u>	<u>400,000</u>
001	Purchase of drug and Medicines			320,000	400,000	400,000
A03942	Cost of Other Stores			<u>4,500,000</u>	<u>4,500,000</u>	<u>5,000,000</u>
001	Cost of other Stores			4,500,000	4,500,000	5,000,000
A03970	Others			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	Others			120,000	120,000	132,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,500,000</u>	
A041	TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
DA4324	Livestock Research & Development Station Development Station Dir Lower					
A05216	Fin. Assis. to the families of			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>153,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	150,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09801	Livestock			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>347,000</u>	<u>790,000</u>	<u>407,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>250,000</u>	<u>200,000</u>
A13001	Transport			<u>160,000</u>	<u>250,000</u>	<u>200,000</u>
001	Transport			160,000	250,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,000</u>	<u>250,000</u>	<u>79,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
DA4324	Livestock Research & Development Station Development Station Dir Lower					
A13101	Machinery and Equipment			<u>72,000</u>	<u>250,000</u>	<u>79,000</u>
001	Machinery and Equipment			72,000	250,000	79,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>100,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			25,000	100,000	28,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>90,000</u>	<u>190,000</u>	<u>100,000</u>
A13302	Residential Buildings			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Residential Buildings			40,000	40,000	50,000
A13303	Other Buildings			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Other Buildings.			50,000	150,000	50,000
Livestock Research & Development Station Development Station Dir Lower				44,551,000	43,847,000	46,945,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
KT4426	Arid Zone Small Ruminants Research & Dev Institute Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,807,000</u>	<u>18,065,000</u>	<u>20,768,000</u>
A011	TOTAL PAY		23	23	<u>9,374,000</u>	<u>8,043,000</u>	<u>9,845,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>6,099,000</u>	<u>5,229,000</u>	<u>6,405,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>6,099,000</u>	<u>5,229,000</u>	<u>6,405,000</u>
P281	Principal Research/Regional Director	(BPS-19)	1	1	1,552,000		1,630,000
S060	Senior Research Officer	(BPS-18)	1	1	1,136,000		1,193,000
R032	Research Officer	(BPS-17)	2	2	2,010,000		2,111,000
A057	Assistant	(BPS-16)	1	1	735,000		772,000
C082	Computer Operator	(BPS-16)	1	1	666,000		699,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,275,000</u>	<u>2,814,000</u>	<u>3,440,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>3,275,000</u>	<u>2,814,000</u>	<u>3,440,000</u>
J013	Junior Clerk	(BPS-11)	1	1	264,000		277,000
F015	Field Assistant	(BPS-10)	1	1	250,000		263,000
V008	Veterinary Assistant	(BPS-10)	1	1	222,000		233,000
J018	Junior Laboratory Technician	(BPS-09)	2	2	333,000		350,000
L001	Laboratory Assistant	(BPS-07)	1	1	208,000		218,000
T031	Tractor Driver	(BPS-07)	1	1	194,000		204,000
D112	Driver	(BPS-06)	1	1	235,000		247,000
T049	Tubewell Operator	(BPS-06)	1	1	181,000		190,000
C057	Chowkidar	(BPS-03)	3	3	512,000		538,000
M010	Mali	(BPS-03)	1	1	181,000		190,000
N005	Naib Qasid	(BPS-03)	1	1	181,000		190,000
S077	Shepherd	(BPS-03)	2	2	333,000		350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
KT4426	Arid Zone Small Ruminants Research & Dev Institute Kohat						
S162	Sweeper	(BPS-03)	1	1	181,000		190,000
A012	TOTAL ALLOWANCES				<u>9,433,000</u>	<u>10,022,000</u>	<u>10,923,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,316,000</u>	<u>9,272,000</u>	<u>9,806,000</u>
A01202	House Rent Allowance				529,000	683,000	529,000
A01203	Conveyance Allowance				559,000	489,000	559,000
A01207	Washing Allowance				72,000	72,000	72,000
A01208	Dress Allowance				72,000	72,000	72,000
A0120D	Integrated Allowance				44,000	44,000	44,000
A01217	Medical Allowance				381,000	325,000	381,000
A0121T	Adhoc Relief Allowance 2013				41,000	45,000	41,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				27,000	31,000	27,000
A01233	Unattractive Area Allowance				<u>2,000</u>		<u>2,000</u>
001	Unattractive Area Allowance				2,000		2,000
A0124H	Special Allowance-2021				748,000	608,000	748,000
A0124L	Weather Allowance				33,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%				763,000	696,000	763,000
A0124R	Adhoc Relief Allowance 2022				769,000	698,000	769,000
A0124X	Adhoc Relief Allowance 2023				2,602,000	2,302,000	2,602,000
A0125E	Adhoc Relief Allowance 2024				1,667,000	1,760,000	1,700,000
A0125P	Ad-Hoc Relief Allowance-2025					805,000	821,000
A0125Q	Disparity Reduction Allowance-2025					606,000	606,000
A01270	Other					30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,117,000</u>	<u>750,000</u>	<u>1,117,000</u>
A01277	Contingent Paid Staff				750,000	750,000	750,000
A01278	Leave Salary				<u>367,000</u>		<u>367,000</u>
001	Leave Salary				367,000		367,000
A03	TOTAL OPERATING EXPENSES				<u>3,346,000</u>	<u>4,243,000</u>	<u>3,995,000</u>
A032	TOTAL COMMUNICATIONS				<u>74,000</u>	<u>105,000</u>	<u>108,000</u>
A03201	Postage and Telegraph				4,000	5,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KT4426	Arid Zone Small Ruminants Research & Dev Institute Kohat					
A03202	Telephone and Trunk Call			70,000	100,000	88,000
A033	TOTAL UTILITIES			<u>1,500,000</u>	<u>2,145,000</u>	<u>1,875,000</u>
A03301	Gas			200,000	300,000	250,000
A03303	Electricity			<u>1,300,000</u>	<u>1,845,000</u>	<u>1,625,000</u>
001	Electricity			1,300,000	1,845,000	1,625,000
A034	TOTAL OCCUPANCY COSTS			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A03407	Rates and Taxes			9,000	9,000	10,000
A036	TOTAL MOTOR VEHICLES			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A03603	Registration			11,000	11,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>860,000</u>	<u>950,000</u>	<u>1,010,000</u>
A03805	Travelling Allowance			<u>340,000</u>	<u>340,000</u>	<u>400,000</u>
001	Travelling Allowance			340,000	340,000	400,000
A03806	Transportation of Goods			<u>70,000</u>	<u>80,000</u>	<u>77,000</u>
001	Transportation of Goods			70,000	80,000	77,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>420,000</u>	<u>500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			420,000	500,000	500,000
A03808	Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Conveyance Charges			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>892,000</u>	<u>1,023,000</u>	<u>980,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Stationery			70,000	70,000	77,000
A03902	Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Printing and publication			40,000	40,000	44,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			50,000	50,000	55,000
A03907	Advertising & Publicity				41,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KT4426	Arid Zone Small Ruminants Research & Dev Institute Kohat					
A03917	Law Charges			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Payments to Others for Service Rendered			60,000	60,000	66,000
A03927	Purchase of Drug and Medicines			<u>210,000</u>	<u>210,000</u>	<u>231,000</u>
001	Purchase of drug and Medicines			210,000	210,000	231,000
A03942	Cost of Other Stores			<u>410,000</u>	<u>500,000</u>	<u>450,000</u>
001	Cost of other Stores			410,000	500,000	450,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others			50,000	50,000	55,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09801	Livestock			1,000	1,000	1,000
A09899	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KT4426	Arid Zone Small Ruminants Research & Dev Institute Kohat					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>410,000</u>	<u>470,000</u>	<u>436,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			200,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
001	Machinery and Equipment			75,000	75,000	83,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>33,000</u>
A13201	Furniture and Fixture			30,000	50,000	33,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>105,000</u>	<u>145,000</u>	<u>120,000</u>
A13301	Office Buildings			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Office Buildings			45,000	45,000	50,000
A13302	Residential Buildings			<u>60,000</u>	<u>100,000</u>	<u>70,000</u>
001	Residential Buildings			60,000	100,000	70,000
Arid Zone Small Ruminants Research & Dev Institute Kohat				22,569,000	22,784,000	25,205,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
AD4281	PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,150,000</u>	<u>34,465,000</u>	<u>42,341,000</u>
A011	TOTAL PAY		39	39	<u>18,176,000</u>	<u>16,070,000</u>	<u>19,075,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>9,400,000</u>	<u>9,046,000</u>	<u>9,862,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>9,230,000</u>	<u>9,046,000</u>	<u>9,692,000</u>
P281	Principal Research/Regional Director	(BPS-19)	1	1	1,775,000		1,864,000
S060	Senior Research Officer	(BPS-18)	2	2	2,508,000		2,633,000
B028	Biochemist	(BPS-17)	1	1	1,136,000		1,193,000
R032	Research Officer	(BPS-17)	4	4	2,591,000		2,721,000
A057	Assistant	(BPS-16)	1	1	749,000		786,000
C082	Computer Operator	(BPS-16)	1	1	471,000		495,000
A01102	Personal pay				170,000		170,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>8,776,000</u>	<u>7,024,000</u>	<u>9,213,000</u>
A01151	Total Basic Pay Other Staff		29	29	<u>8,759,000</u>	<u>7,024,000</u>	<u>9,196,000</u>
S035	Senior Clerk	(BPS-14)	1	1	499,000		524,000
J013	Junior Clerk	(BPS-11)	1	1	443,000		465,000
L006	Laboratory Technician	(BPS-11)	1	1	485,000		509,000
S127	Store Keeper	(BPS-10)	1	1	347,000		364,000
J018	Junior Laboratory Technician	(BPS-09)	8	8	2,135,000		2,242,000
L001	Laboratory Assistant	(BPS-07)	5	5	1,705,000		1,790,000
D112	Driver	(BPS-06)	2	2	720,000		756,000
T049	Tubewell Operator	(BPS-06)	1	1	360,000		378,000
A161	Attendant	(BPS-03)	2	2	485,000		509,000
C057	Chowkidar	(BPS-03)	4	4	624,000		655,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
AD4281	PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad						
N005	Naib Qasid	(BPS-03)	2	2	596,000		626,000
S162	Sweeper	(BPS-03)	1	1	360,000		378,000
A01152	Personal pay				17,000		17,000
A012	TOTAL ALLOWANCES				<u>19,974,000</u>	<u>18,395,000</u>	<u>23,266,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,699,000</u>	<u>18,395,000</u>	<u>22,991,000</u>
A01202	House Rent Allowance				1,260,000	1,040,000	1,260,000
A01203	Conveyance Allowance				1,026,000	884,000	1,026,000
A01207	Washing Allowance				174,000	144,000	174,000
A01208	Dress Allowance				174,000	144,000	174,000
A0120D	Integrated Allowance				105,000	87,000	105,000
A01216	Qualification Allowance				72,000		72,000
A01217	Medical Allowance				866,000	653,000	866,000
A0121T	Adhoc Relief Allowance 2013				164,000	112,000	164,000
A01224	Entertainment Allowance				7,000		7,000
A01226	Computer Allowance				22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015				113,000	77,000	113,000
A0124H	Special Allowance-2021				1,551,000	1,220,000	1,551,000
A0124L	Weather Allowance				154,000		154,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,857,000	1,366,000	1,857,000
A0124R	Adhoc Relief Allowance 2022				1,857,000	1,235,000	1,857,000
A0124X	Adhoc Relief Allowance 2023				6,328,000	4,601,000	6,328,000
A0125E	Adhoc Relief Allowance 2024				3,969,000	3,633,000	4,048,000
A0125P	Ad-Hoc Relief Allowance-2025					1,595,000	1,627,000
A0125Q	Disparity Reduction Allowance-2025					1,526,000	1,526,000
A01270	Other					60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>275,000</u>		<u>275,000</u>
A01278	Leave Salary				<u>275,000</u>		<u>275,000</u>
001	Leave Salary				275,000		275,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
AD4281	PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad					
A03	TOTAL OPERATING EXPENSES			<u>5,033,000</u>	<u>6,292,000</u>	<u>5,974,000</u>
A032	TOTAL COMMUNICATIONS			<u>141,000</u>	<u>141,000</u>	<u>183,000</u>
A03201	Postage and Telegraph			11,000	11,000	20,000
A03202	Telephone and Trunk Call			130,000	130,000	163,000
A033	TOTAL UTILITIES			<u>2,237,000</u>	<u>3,050,000</u>	<u>2,797,000</u>
A03301	Gas			600,000	1,050,000	750,000
A03303	Electricity			<u>1,637,000</u>	<u>1,800,000</u>	<u>2,046,000</u>
001	Electricity			1,637,000	1,800,000	2,046,000
A03305	POL fore Generator				200,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A03603	Registration			30,000	30,000	33,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,161,000</u>	<u>1,511,000</u>	<u>1,356,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>700,000</u>	<u>600,000</u>
001	Travelling Allowance			550,000	700,000	600,000
A03806	Transportation of Goods			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
001	Transportation of Goods			40,000	100,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>560,000</u>	<u>700,000</u>	<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			560,000	700,000	700,000
A03808	Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Conveyance Charges			11,000	11,000	12,000
A039	TOTAL GENERAL			<u>1,464,000</u>	<u>1,560,000</u>	<u>1,605,000</u>
A03901	Stationery			<u>85,000</u>	<u>120,000</u>	<u>100,000</u>
001	Stationery			85,000	120,000	100,000
A03902	Printing and Publication			<u>39,000</u>	<u>100,000</u>	<u>43,000</u>
001	Printing and publication			39,000	100,000	43,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
AD4281	PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad					
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			45,000	45,000	50,000
A03907	Advertising & Publicity			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Advertising and Publicity			44,000	44,000	48,000
A03927	Purchase of Drug and Medicines			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
001	Purchase of drug and Medicines			130,000	130,000	143,000
A03942	Cost of Other Stores			<u>920,000</u>	<u>920,000</u>	<u>1,000,000</u>
001	Cost of other Stores			920,000	920,000	1,000,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Others			200,000	200,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,100,000</u>	<u>744,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>1,100,000</u>	<u>744,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	1,100,000	744,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
AD4281	PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09801	Livestock			1,000	1,000	1,000
A09899	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>294,000</u>	<u>399,000</u>	<u>365,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Transport			150,000	150,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>150,000</u>	<u>88,000</u>
A13101	Machinery and Equipment			<u>80,000</u>	<u>150,000</u>	<u>88,000</u>
001	Machinery and Equipment			80,000	150,000	88,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			15,000	50,000	17,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>49,000</u>	<u>49,000</u>	<u>60,000</u>
A13301	Office Buildings			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
001	Office Buildings			29,000	29,000	30,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
AD4281	PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad					
A13302	Residential Buildings			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Residential Buildings			20,000	20,000	30,000
PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad				45,482,000	43,161,000	49,430,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
CA4146	Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,136,000</u>	<u>21,430,000</u>	<u>28,391,000</u>
A011	TOTAL PAY		<u>30</u>	<u>30</u>	<u>12,695,000</u>	<u>7,600,000</u>	<u>13,327,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>3,035,000</u>	<u>2,032,000</u>	<u>3,186,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>	<u>3</u>	<u>3,035,000</u>	<u>2,032,000</u>	<u>3,186,000</u>
S380	Senior Veterinary Officer	(BPS-18)	1	1	1,608,000		1,688,000
V010	Veterinary Officer Health	(BPS-17)	1	1	928,000		974,000
C082	Computer Operator	(BPS-16)	1	1	499,000		524,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>27</u>	<u>27</u>	<u>9,660,000</u>	<u>5,568,000</u>	<u>10,141,000</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>9,660,000</u>	<u>5,568,000</u>	<u>10,141,000</u>
S035	Senior Clerk	(BPS-14)	1	1	568,000		596,000
S403	Senior Veterinary Assistant	(BPS-12)	1	1	485,000		509,000
J013	Junior Clerk	(BPS-11)	2	2	970,000		1,019,000
S127	Store Keeper	(BPS-11)	1	1	970,000		1,019,000
V008	Veterinary Assistant	(BPS-10)	2	2	845,000		887,000
L001	Laboratory Assistant	(BPS-07)	2	2	720,000		756,000
T031	Tractor Driver	(BPS-07)	1	1	360,000		378,000
V005	Vehicles Driver	(BPS-06)	1	1	389,000		408,000
B051	Bull Attendant	(BPS-03)	9	9	2,384,000		2,503,000
C057	Chowkidar	(BPS-03)	2	2	527,000		553,000
L002	Laboratory Attendant	(BPS-03)	2	2	527,000		553,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	1	1	305,000		320,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
CA4146	Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda					
A012	TOTAL ALLOWANCES			<u>13,441,000</u>	<u>13,830,000</u>	<u>15,064,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,668,000</u>	<u>9,790,000</u>	<u>13,291,000</u>
A01202	House Rent Allowance			1,020,000	702,000	1,020,000
A01203	Conveyance Allowance			841,000	578,000	841,000
A01207	Washing Allowance			252,000	146,000	252,000
A01208	Dress Allowance			250,000	144,000	250,000
A0120D	Integrated Allowance			150,000	87,000	150,000
A01217	Medical Allowance			637,000	423,000	637,000
A0121T	Adhoc Relief Allowance 2013			80,000	41,000	80,000
A01226	Computer Allowance			22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			54,000	27,000	54,000
A0122N	Special Conveyance Allowance to Disbalded Employees			113,000	72,000	113,000
A0124H	Special Allowance-2021			634,000	543,000	634,000
A0124L	Weather Allowance			50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,001,000	659,000	1,001,000
A0124R	Adhoc Relief Allowance 2022			989,000	659,000	989,000
A0124X	Adhoc Relief Allowance 2023			3,564,000	2,304,000	3,564,000
A0125E	Adhoc Relief Allowance 2024			2,011,000	1,819,000	2,051,000
A0125P	Ad-Hoc Relief Allowance-2025				760,000	775,000
A0125Q	Disparity Reduction Allowance-2025				808,000	808,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,773,000</u>	<u>4,040,000</u>	<u>1,773,000</u>
A01277	Contingent Paid Staff			1,733,000	4,000,000	1,733,000
A01278	Leave Salary			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Leave Salary			40,000	40,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>16,092,000</u>	<u>16,651,000</u>	<u>17,586,000</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>50,000</u>
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			50,000	50,000	30,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
CA4146	Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda					
A033	TOTAL UTILITIES			<u>436,000</u>	<u>436,000</u>	<u>200,000</u>
A03303	Electricity			<u>436,000</u>	<u>436,000</u>	<u>200,000</u>
001	Electricity			436,000	436,000	200,000
A034	TOTAL OCCUPANCY COSTS			<u>22,000</u>	<u>30,000</u>	<u>45,000</u>
A03407	Rates and Taxes			22,000	30,000	45,000
A036	TOTAL MOTOR VEHICLES			<u>7,000</u>	<u>7,000</u>	<u>45,000</u>
A03603	Registration			7,000	7,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,660,000</u>	<u>1,770,000</u>	<u>1,550,000</u>
A03805	Travelling Allowance			<u>420,000</u>	<u>420,000</u>	<u>350,000</u>
001	Travelling Allowance			420,000	420,000	350,000
A03806	Transportation of Goods			<u>40,000</u>	<u>150,000</u>	<u>200,000</u>
001	Transportation of Goods			40,000	150,000	200,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	1,000,000
A039	TOTAL GENERAL			<u>13,910,000</u>	<u>14,351,000</u>	<u>15,696,000</u>
A03901	Stationery			<u>140,000</u>	<u>140,000</u>	<u>200,000</u>
001	Stationery			140,000	140,000	200,000
A03902	Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001	Printing and publication			25,000	25,000	20,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			120,000	120,000	165,000
A03907	Advertising & Publicity			<u>44,000</u>	<u>44,000</u>	<u>60,000</u>
001	Advertising and Publicity			44,000	44,000	60,000
A03927	Purchase of Drug and Medicines			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,500,000</u>
001	Purchase of drug and Medicines			1,400,000	1,400,000	1,500,000
A03942	Cost of Other Stores			<u>12,000,000</u>	<u>12,000,000</u>	<u>13,500,000</u>
001	Cost of other Stores			12,000,000	12,000,000	13,500,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
CA4146	Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda				
A03970	Others		<u>180,000</u>	<u>621,000</u>	<u>250,000</u>
001	Others		180,000	621,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,200,000</u>	<u>2,200,000</u>	
A041	TOTAL PENSION		<u>2,200,000</u>	<u>2,200,000</u>	
A04114	Superannuation Encashment of L.P.R		2,200,000	2,200,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A09801	Livestock		1,000	1,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>695,000</u>	<u>1,265,000</u>	<u>720,000</u>
A130	TOTAL TRANSPORT		<u>260,000</u>	<u>500,000</u>	<u>200,000</u>
A13001	Transport		<u>260,000</u>	<u>500,000</u>	<u>200,000</u>
001	Transport		260,000	500,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>250,000</u>	<u>500,000</u>	<u>250,000</u>
A13101	Machinery and Equipment		<u>250,000</u>	<u>500,000</u>	<u>250,000</u>
001	Machinery and Equipment		250,000	500,000	250,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
CA4146	Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda					
A132	TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			65,000	65,000	150,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>120,000</u>	<u>200,000</u>	<u>120,000</u>
A13301	Office Buildings			<u>120,000</u>	<u>200,000</u>	<u>120,000</u>
001	Office Buildings			120,000	200,000	120,000
	Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda			46,324,000	42,747,000	46,898,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
CA4145	Director Cattle Breeding and Dairy Farm Harichand Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>77,041,000</u>	<u>71,623,000</u>	<u>83,131,000</u>
A011	TOTAL PAY		<u>97</u>	<u>97</u>	<u>35,864,000</u>	<u>20,630,000</u>	<u>37,653,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>5,397,000</u>	<u>4,530,000</u>	<u>5,667,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>5,363,000</u>	<u>4,498,000</u>	<u>5,633,000</u>
D063	Director (BPS-19)		1	1	1,234,000		1,296,000
F003	Farm Manager (BPS-17)		1	1	637,000		669,000
F017	Field Dairy Assistant (BPS-17)		1	1	499,000		524,000
S166	Superintendent (BPS-17)		1	1	637,000		669,000
V010	Veterinary Officer Health (BPS-17)		2	2	1,275,000		1,339,000
A057	Assistant (BPS-16)		1	1	610,000		641,000
C082	Computer Operator (BPS-16)		1	1	471,000		495,000
A01102	Personal pay				34,000	32,000	34,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>89</u>	<u>89</u>	<u>30,467,000</u>	<u>16,100,000</u>	<u>31,986,000</u>
A01151	Total Basic Pay Other Staff		<u>89</u>	<u>89</u>	<u>30,401,000</u>	<u>16,057,000</u>	<u>31,920,000</u>
V033	Veterinary Supervisor (BPS-15)		1	1	749,000		786,000
F195	Food Technology Supervisor (BPS-14)		1	1	651,000		684,000
M207	Milk Plant Supervisor (Mechanical) (BPS-14)		1	1	749,000		786,000
M209	Milk Plant Supervisor (Electrical) (BPS-14)		1	1	749,000		786,000
S035	Senior Clerk (BPS-14)		2	2	1,275,000		1,339,000
S403	Senior Veterinary Assistant (BPS-12)		1	1	735,000		772,000
J013	Junior Clerk (BPS-11)		1	1	610,000		641,000
S127	Store Keeper (BPS-11)		1	1	374,000		393,000
I009	Inseminator (BPS-10)		1	1	443,000		465,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
CA4145	Director Cattle Breeding and Dairy Farm Harichand Charsadda						
P022	Pesh Imam	(BPS-10)	1	1	499,000		524,000
V008	Veterinary Assistant	(BPS-10)	4	4	1,511,000		1,587,000
F015	Field Assistant	(BPS-09)	1	1	527,000		553,000
T031	Tractor Driver	(BPS-07)	2	2	651,000		684,000
B029	Blacksmith	(BPS-06)	1	1	374,000		393,000
D112	Driver	(BPS-06)	3	3	1,455,000		1,528,000
M002	Machine Operator	(BPS-06)	1	1	389,000		408,000
M022	Mechanic	(BPS-06)	1	1	389,000		408,000
T049	Tubewell Operator	(BPS-06)	1	1	389,000		408,000
B006	Behishti	(BPS-03)	1	1	305,000		320,000
C012	Carpenter	(BPS-03)	1	1	389,000		408,000
C018	Cattle Attendant	(BPS-03)	18	18	4,685,000		4,919,000
C057	Chowkidar	(BPS-03)	18	18	4,685,000		4,919,000
C095	Cook	(BPS-03)	1	1	319,000		335,000
E019	Electrician	(BPS-03)	1	1	389,000		408,000
H060	Hostel Attendant	(BPS-03)	1	1	319,000		335,000
I029	Irrigation Attendant	(BPS-03)	2	2	610,000		641,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
M054	Milk Man	(BPS-03)	10	10	2,938,000		3,085,000
M212	Milk Plant Attendant	(BPS-03)	2	2	471,000		495,000
N005	Naib Qasid	(BPS-03)	4	4	1,469,000		1,542,000
S162	Sweeper	(BPS-03)	4	4	998,000		1,048,000
A01152	Personal pay				66,000	43,000	66,000
A012	TOTAL ALLOWANCES				<u>41,177,000</u>	<u>50,993,000</u>	<u>45,478,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,058,000</u>	<u>25,992,000</u>	<u>37,359,000</u>
A01202	House Rent Allowance				2,613,000	1,724,000	2,613,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
CA4145	Director Cattle Breeding and Dairy Farm Harichand Charsadda					
A01203	Conveyance Allowance			2,043,000	1,328,000	2,043,000
A01207	Washing Allowance			857,000	546,000	857,000
A01208	Dress Allowance			857,000	546,000	857,000
A0120D	Integrated Allowance			515,000	328,000	515,000
A01217	Medical Allowance			1,864,000	1,143,000	1,864,000
A0121T	Adhoc Relief Allowance 2013			274,000	158,000	274,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A01226	Computer Allowance			22,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015			187,000	106,000	187,000
A01239	Special allowance				7,000	7,000
A0124H	Special Allowance-2021			1,239,000	810,000	1,239,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,014,000	1,844,000	3,014,000
A0124R	Adhoc Relief Allowance 2022			3,018,000	1,849,000	3,018,000
A0124T	Special Allowance - 2022			47,000		47,000
A0124X	Adhoc Relief Allowance 2023			10,543,000	6,470,000	10,543,000
A0125E	Adhoc Relief Allowance 2024			5,958,000	4,973,000	6,077,000
A0125P	Ad-Hoc Relief Allowance-2025				2,060,000	2,101,000
A0125Q	Disparity Reduction Allowance-2025				1,954,000	1,954,000
A01270	Other				120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,119,000</u>	<u>25,001,000</u>	<u>8,119,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			8,085,000	25,000,000	8,085,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01289	Teaching Allowance			32,000		32,000
A03	TOTAL OPERATING EXPENSES			<u>41,700,000</u>	<u>56,700,000</u>	<u>55,770,000</u>
A032	TOTAL COMMUNICATIONS			<u>79,000</u>	<u>79,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			11,000	11,000	20,000
A03202	Telephone and Trunk Call			68,000	68,000	60,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
CA4145	Director Cattle Breeding and Dairy Farm Harichand Charsadda					
A033	TOTAL UTILITIES			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
A03303	Electricity			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001	Electricity			2,200,000	2,200,000	2,200,000
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	<u>385,000</u>
A03407	Rates and Taxes			400,000	400,000	385,000
A036	TOTAL MOTOR VEHICLES			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A03603	Registration			120,000	120,000	132,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,050,000</u>	<u>11,050,000</u>	<u>9,250,000</u>
A03805	Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Travelling Allowance			700,000	700,000	700,000
A03806	Transportation of Goods			<u>350,000</u>	<u>350,000</u>	<u>550,000</u>
001	Transportation of Goods			350,000	350,000	550,000
A03807	P.O.L Charges A.planes			<u>5,000,000</u>	<u>10,000,000</u>	<u>8,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			5,000,000	10,000,000	8,000,000
A039	TOTAL GENERAL			<u>32,851,000</u>	<u>42,851,000</u>	<u>43,723,000</u>
A03901	Stationery			<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
001	Stationery			180,000	180,000	200,000
A03903	Conference/Seminars/Workshops/ Symposia			50,000	50,000	83,000
A03905	Newspapers Periodicals and Books			1,000	1,000	20,000
A03906	Uniforms and Protective Clothing			250,000	250,000	450,000
A03907	Advertising & Publicity			<u>220,000</u>	<u>220,000</u>	<u>200,000</u>
001	Advertising and Publicity			220,000	220,000	200,000
A03927	Purchase of Drug and Medicines			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,500,000</u>
001	Purchase of drug and Medicines			1,800,000	1,800,000	2,500,000
A03942	Cost of Other Stores			<u>30,000,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
001	Cost of other Stores			30,000,000	40,000,000	40,000,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
CA4145	Director Cattle Breeding and Dairy Farm Harichand Charsadda					
A03970	Others			<u>350,000</u>	<u>350,000</u>	<u>270,000</u>
001	Others			350,000	350,000	270,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>2,200,000</u>	
A041	TOTAL PENSION			<u>2,200,000</u>	<u>2,200,000</u>	
A04114	Superannuation Encashment of L.P.R			2,200,000	2,200,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,403,000</u>	<u>502,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>3,401,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>3,401,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	3,401,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A09899	Others			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
001	Others			1,000	1,000	500,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
CA4145	Director Cattle Breeding and Dairy Farm Harichand Charsadda					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,041,000</u>	<u>2,200,000</u>	<u>1,930,000</u>
A130	TOTAL TRANSPORT			<u>550,000</u>	<u>550,000</u>	<u>500,000</u>
A13001	Transport			<u>550,000</u>	<u>550,000</u>	<u>500,000</u>
001	Transport			550,000	550,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
A13101	Machinery and Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
001	Machinery and Equipment			1,000,000	1,000,000	900,000
A132	TOTAL FURNITURE AND FIXTURE			<u>61,000</u>	<u>200,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			61,000	200,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>430,000</u>	<u>450,000</u>	<u>430,000</u>
A13301	Office Buildings			<u>180,000</u>	<u>200,000</u>	<u>180,000</u>
001	Office Buildings			180,000	200,000	180,000
A13303	Other Buildings			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Other Buildings.			250,000	250,000	250,000
Director Cattle Breeding and Dairy Farm Harichand Charsadda				123,585,000	136,726,000	141,334,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
CL4304	Veterinary Research & Disease Investigation Center Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,659,000</u>	<u>15,389,000</u>	<u>15,196,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>5,538,000</u>	<u>6,000,000</u>	<u>5,816,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,856,000</u>	<u>3,637,000</u>	<u>2,999,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,856,000</u>	<u>3,637,000</u>	<u>2,999,000</u>
P281	Principal Research/Regional Director	(BPS-19)	1	1	832,000		874,000
S060	Senior Research Officer	(BPS-18)	1	1	804,000		844,000
R032	Research Officer	(BPS-17)	2	2	1,220,000		1,281,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>2,682,000</u>	<u>2,363,000</u>	<u>2,817,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>2,682,000</u>	<u>2,363,000</u>	<u>2,817,000</u>
S035	Senior Clerk	(BPS-14)	1	1	333,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	333,000		350,000
J018	Junior Laboratory Technician	(BPS-09)	1	1	181,000		190,000
L001	Laboratory Assistant	(BPS-07)	1	1	235,000		247,000
D112	Driver	(BPS-06)	1	1	277,000		291,000
C057	Chowkidar	(BPS-03)	2	2	194,000		204,000
L002	Laboratory Attendant	(BPS-03)	2	2	305,000		320,000
N005	Naib Qasid	(BPS-03)	3	3	560,000		588,000
S162	Sweeper	(BPS-03)	1	1	264,000		277,000
A012	TOTAL ALLOWANCES				<u>8,121,000</u>	<u>9,389,000</u>	<u>9,380,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,203,000</u>	<u>8,443,000</u>	<u>8,462,000</u>
A01202	House Rent Allowance				692,000	443,000	692,000
A01203	Conveyance Allowance				332,000	424,000	332,000
A01207	Washing Allowance				72,000	84,000	72,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
CL4304	Veterinary Research & Disease Investigation Center Chitral					
A01208	Dress Allowance			72,000	84,000	72,000
A0120D	Integrated Allowance			44,000	51,000	44,000
A01217	Medical Allowance			292,000	264,000	292,000
A0121T	Adhoc Relief Allowance 2013			47,000	34,000	47,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015			33,000	23,000	33,000
A0122N	Special Conveyance Allowance to Disbalded Employees			174,000	144,000	174,000
A01233	Unattractive Area Allowance			<u>393,000</u>	<u>366,000</u>	<u>393,000</u>
001	Unattractive Area Allowance			393,000	366,000	393,000
A0124H	Special Allowance-2021			521,000	434,000	521,000
A0124L	Weather Allowance			150,000	838,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%			620,000	506,000	620,000
A0124R	Adhoc Relief Allowance 2022			623,000	508,000	623,000
A0124X	Adhoc Relief Allowance 2023			2,042,000	1,691,000	2,042,000
A0125E	Adhoc Relief Allowance 2024			1,089,000	1,318,000	1,111,000
A0125P	Ad-Hoc Relief Allowance-2025				600,000	612,000
A0125Q	Disparity Reduction Allowance-2025				625,000	625,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>918,000</u>	<u>946,000</u>	<u>918,000</u>
A01274	Medical Charges				28,000	
A01277	Contingent Paid Staff			600,000	600,000	600,000
A01284	Firewood Allowance			318,000	318,000	318,000
A03	TOTAL OPERATING EXPENSES			<u>2,085,000</u>	<u>2,687,000</u>	<u>2,554,000</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>49,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			4,000	6,000	20,000
A03202	Telephone and Trunk Call			28,000	43,000	35,000
A033	TOTAL UTILITIES			<u>510,000</u>	<u>510,000</u>	<u>637,000</u>
A03301	Gas			25,000	25,000	31,000
A03302	Water			8,000	8,000	10,000
A03303	Electricity			<u>477,000</u>	<u>477,000</u>	<u>596,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
CL4304	Veterinary Research & Disease Investigation Center Chitral					
001	Electricity			477,000	477,000	596,000
A036	TOTAL MOTOR VEHICLES			<u>8,000</u>	<u>15,000</u>	<u>9,000</u>
A03603	Registration			8,000	15,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>639,000</u>	<u>1,020,000</u>	<u>815,000</u>
A03805	Travelling Allowance			<u>350,000</u>	<u>600,000</u>	<u>400,000</u>
001	Travelling Allowance			350,000	600,000	400,000
A03806	Transportation of Goods			<u>4,000</u>	<u>10,000</u>	<u>4,000</u>
001	Transportation of Goods			4,000	10,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>275,000</u>	<u>400,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			275,000	400,000	400,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	10,000	11,000
A039	TOTAL GENERAL			<u>896,000</u>	<u>1,093,000</u>	<u>1,038,000</u>
A03901	Stationery			<u>61,000</u>	<u>61,000</u>	<u>67,000</u>
001	Stationery			61,000	61,000	67,000
A03902	Printing and Publication			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Printing and publication			22,000	22,000	24,000
A03903	Conference/Seminars/Workshops/ Symposia			33,000	33,000	36,000
A03905	Newspapers Periodicals and Books			1,000	10,000	1,000
A03906	Uniforms and Protective Clothing			7,000	10,000	8,000
A03907	Advertising & Publicity			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
001	Advertising and Publicity			37,000	37,000	41,000
A03927	Purchase of Drug and Medicines			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Purchase of drug and Medicines			350,000	350,000	400,000
A03942	Cost of Other Stores			<u>330,000</u>	<u>500,000</u>	<u>400,000</u>
001	Cost of other Stores			330,000	500,000	400,000
A03970	Others			<u>55,000</u>	<u>70,000</u>	<u>61,000</u>
001	Others			55,000	70,000	61,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
CL4304	Veterinary Research & Disease Investigation Center Chitral					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>2,200,000</u>	
A041	TOTAL PENSION			<u>2,200,000</u>	<u>2,200,000</u>	
A04114	Superannuation Encashment of L.P.R			2,200,000	2,200,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09801	Livestock			1,000	1,000	1,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
CL4304	Veterinary Research & Disease Investigation Center Chitral					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>480,000</u>	<u>520,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>110,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			110,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Machinery and Equipment			150,000	150,000	165,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			50,000	50,000	55,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A13301	Office Buildings			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Office Buildings			80,000	80,000	100,000
Veterinary Research & Disease Investigation Center Chitral				19,538,000	21,960,000	18,275,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DA4310	Achai Cattle Conservation and Development Farm at Munda Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,373,000</u>	<u>39,063,000</u>	<u>49,996,000</u>
A011	TOTAL PAY		<u>60</u>	<u>60</u>	<u>22,643,000</u>	<u>16,795,000</u>	<u>23,778,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>6,263,000</u>	<u>4,006,000</u>	<u>6,577,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>6,263,000</u>	<u>4,006,000</u>	<u>6,577,000</u>
D028	Deputy Director (BPS-18)		1	1	1,261,000		1,324,000
F003	Farm Manager (BPS-17)		1	1	859,000		902,000
L117	Livestock Production Officer (BPS-17)		4	4	2,037,000		2,139,000
V010	Veterinary Officer Health (BPS-17)		1	1	859,000		902,000
A005	Accountant (BPS-16)		1	1	596,000		626,000
A057	Assistant (BPS-16)		1	1	651,000		684,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>51</u>	<u>51</u>	<u>16,380,000</u>	<u>12,789,000</u>	<u>17,201,000</u>
A01151	Total Basic Pay Other Staff		<u>51</u>	<u>51</u>	<u>16,380,000</u>	<u>12,789,000</u>	<u>17,201,000</u>
E123	Enumerator (BPS-12)		4	4	1,552,000		1,630,000
L006	Laboratory Technician (BPS-12)		1	1	374,000		393,000
S403	Senior Veterinary Assistant (BPS-12)		6	6	2,106,000		2,211,000
V008	Veterinary Assistant (BPS-10)		1	1	374,000		393,000
D112	Driver (BPS-06)		4	4	1,192,000		1,252,000
T049	Tubewell Operator (BPS-06)		1	1	333,000		350,000
C018	Cattle Attendant (BPS-03)		12	12	3,812,000		4,003,000
C057	Chowkidar (BPS-03)		5	5	1,663,000		1,746,000
G019	Grass Cutter (BPS-03)		2	2	596,000		626,000
M054	Milk Man (BPS-03)		4	4	1,205,000		1,265,000
N005	Naib Qasid (BPS-03)		9	9	2,730,000		2,867,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DA4310	Achai Cattle Conservation and Development Farm at Munda Dir Lower						
S162	Sweeper	(BPS-03)	2	2	443,000		465,000
A012	TOTAL ALLOWANCES				<u>22,730,000</u>	<u>22,268,000</u>	<u>26,218,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,402,000</u>	<u>22,268,000</u>	<u>25,890,000</u>
A01202	House Rent Allowance				1,972,000	1,604,000	1,972,000
A01203	Conveyance Allowance				1,633,000	1,368,000	1,633,000
A01207	Washing Allowance				553,000	409,000	553,000
A01208	Dress Allowance				553,000	409,000	553,000
A0120D	Integrated Allowance				332,000	246,000	332,000
A01217	Medical Allowance				1,155,000	926,000	1,155,000
A0121T	Adhoc Relief Allowance 2013				117,000	88,000	117,000
A0122C	Adhoc Relief Allowance - 2015				82,000	63,000	82,000
A0122N	Special Conveyance Allowance to Disbalded Employees				174,000	144,000	174,000
A01233	Unattractive Area Allowance				<u>801,000</u>	<u>639,000</u>	<u>801,000</u>
001	Unattractive Area Allowance				801,000	639,000	801,000
A0124H	Special Allowance-2021				886,000	846,000	886,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,812,000	1,486,000	1,812,000
A0124R	Adhoc Relief Allowance 2022				1,812,000	1,486,000	1,812,000
A0124X	Adhoc Relief Allowance 2023				6,409,000	5,182,000	6,409,000
A0125E	Adhoc Relief Allowance 2024				4,074,000	3,999,000	4,155,000
A0125P	Ad-Hoc Relief Allowance-2025					1,680,000	1,714,000
A0125Q	Disparity Reduction Allowance-2025					1,693,000	1,693,000
A01270	Other				<u>37,000</u>		<u>37,000</u>
001	Others				37,000		37,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>328,000</u>		<u>328,000</u>
A01278	Leave Salary				<u>328,000</u>		<u>328,000</u>
001	Leave Salary				328,000		328,000
A03	TOTAL OPERATING EXPENSES				<u>7,991,000</u>	<u>9,085,000</u>	<u>9,737,000</u>
A032	TOTAL COMMUNICATIONS				<u>45,000</u>	<u>85,000</u>	<u>53,000</u>
A03201	Postage and Telegraph				6,000	15,000	20,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
DA4310	Achai Cattle Conservation and Development Farm at Munda Dir Lower					
A03202	Telephone and Trunk Call			39,000	70,000	33,000
A033	TOTAL UTILITIES			<u>1,001,000</u>	<u>1,001,000</u>	<u>1,100,000</u>
A03302	Water			1,000	1,000	100,000
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
A036	TOTAL MOTOR VEHICLES			<u>7,000</u>	<u>50,000</u>	<u>10,000</u>
A03603	Registration			7,000	50,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>601,000</u>	<u>798,000</u>	<u>800,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>447,000</u>	<u>250,000</u>
001	Travelling Allowance			250,000	447,000	250,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Transportation of Goods			1,000	1,000	50,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	500,000
A039	TOTAL GENERAL			<u>6,337,000</u>	<u>7,151,000</u>	<u>7,774,000</u>
A03901	Stationery			<u>50,000</u>	<u>80,000</u>	<u>70,000</u>
001	Stationery			50,000	80,000	70,000
A03902	Printing and Publication			<u>1,000</u>	<u>50,000</u>	<u>80,000</u>
001	Printing and publication			1,000	50,000	80,000
A03905	Newspapers Periodicals and Books			1,000	1,000	20,000
A03906	Uniforms and Protective Clothing			15,000	50,000	18,000
A03907	Advertising & Publicity			<u>120,000</u>	<u>120,000</u>	<u>220,000</u>
001	Advertising and Publicity			120,000	120,000	220,000
A03927	Purchase of Drug and Medicines			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Purchase of drug and Medicines			250,000	250,000	300,000
A03942	Cost of Other Stores			<u>5,800,000</u>	<u>6,500,000</u>	<u>7,000,000</u>
001	Cost of other Stores			5,800,000	6,500,000	7,000,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>66,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
DA4310	Achai Cattle Conservation and Development Farm at Munda Dir Lower					
001	Others			100,000	100,000	66,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,500,000</u>	
A041	TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>450,000</u>	<u>202,000</u>
A093	TOTAL COMMODITY PURCHASES			<u>1,000</u>	<u>199,000</u>	<u>1,000</u>
A09302	Fertilizer			1,000	199,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	250,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A09801	Livestock			1,000	1,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>260,000</u>	<u>250,000</u>
A130	TOTAL TRANSPORT			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
A13001	Transport			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001	Transport			90,000	90,000	100,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
DA4310	Achai Cattle Conservation and Development Farm at Munda Dir Lower					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001	Machinery and Equipment			120,000	120,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			10,000	50,000	50,000
Achai Cattle Conservation and Development Farm at Munda Dir Lower				55,087,000	50,358,000	60,186,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DI4362	Purebred Buffaloes Breeding & Diary Farm DI Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,348,000</u>	<u>20,811,000</u>	<u>33,927,000</u>
A011	TOTAL PAY		34	34	<u>15,675,000</u>	<u>8,705,000</u>	<u>16,462,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,765,000</u>	<u>3,409,000</u>	<u>6,055,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,765,000</u>	<u>3,409,000</u>	<u>6,055,000</u>
D028	Deputy Director (BPS-18)		1	1	1,608,000		1,688,000
F003	Farm Manager (BPS-17)		1	1	970,000		1,019,000
S166	Superintendent (BPS-17)		1	1	970,000		1,019,000
V010	Veterinary Officer Health (BPS-17)		1	1	970,000		1,019,000
A057	Assistant (BPS-16)		1	1	735,000		772,000
C082	Computer Operator (BPS-16)		1	1	512,000		538,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>9,910,000</u>	<u>5,296,000</u>	<u>10,407,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>9,910,000</u>	<u>5,296,000</u>	<u>10,407,000</u>
S035	Senior Clerk (BPS-14)		1	1	624,000		655,000
S422	Senior Clerk (Accounts) (BPS-14)		1	1	554,000		582,000
J013	Junior Clerk (BPS-11)		1	1	610,000		641,000
V008	Veterinary Assistant (BPS-10)		3	3	1,483,000		1,557,000
D112	Driver (BPS-06)		3	3	1,192,000		1,252,000
B108	Buffalo Bull Attendant (BPS-03)		4	4	928,000		974,000
C057	Chowkidar (BPS-03)		3	3	915,000		961,000
D019	Dental Technician (BPS-03)		4	4	1,192,000		1,252,000
M054	Milk Man (BPS-03)		5	5	1,469,000		1,542,000
N005	Naib Qasid (BPS-03)		1	1	333,000		350,000
S162	Sweeper (BPS-03)		2	2	610,000		641,000
A012	TOTAL ALLOWANCES				<u>15,673,000</u>	<u>12,106,000</u>	<u>17,465,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
DI4362	Purebred Buffaloes Breeding & Diary Farm DI Khan					
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,572,000</u>	<u>11,006,000</u>	<u>16,364,000</u>
A01202	House Rent Allowance			1,095,000	677,000	1,095,000
A01203	Conveyance Allowance			1,100,000	732,000	1,100,000
A01207	Washing Allowance			311,000	228,000	311,000
A01208	Dress Allowance			311,000	228,000	311,000
A0120D	Integrated Allowance			186,000	137,000	186,000
A01217	Medical Allowance			705,000	457,000	705,000
A0121T	Adhoc Relief Allowance 2013			127,000	69,000	127,000
A01226	Computer Allowance			64,000	18,000	64,000
A0122C	Adhoc Relief Allowance - 2015			92,000	51,000	92,000
A01233	Unattractive Area Allowance			<u>13,000</u>	<u>44,000</u>	<u>13,000</u>
001	Unattractive Area Allowance			13,000	44,000	13,000
A01239	Special allowance				21,000	21,000
A0124H	Special Allowance-2021			633,000	331,000	633,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,350,000	774,000	1,350,000
A0124R	Adhoc Relief Allowance 2022			1,356,000	795,000	1,356,000
A0124X	Adhoc Relief Allowance 2023			4,548,000	2,681,000	4,548,000
A0125E	Adhoc Relief Allowance 2024			2,681,000	2,063,000	2,735,000
A0125P	Ad-Hoc Relief Allowance-2025				848,000	865,000
A0125Q	Disparity Reduction Allowance-2025				852,000	852,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,101,000</u>	<u>1,100,000</u>	<u>1,101,000</u>
A01277	Contingent Paid Staff			1,100,000	1,100,000	1,100,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>9,081,000</u>	<u>17,761,000</u>	<u>18,147,000</u>
A032	TOTAL COMMUNICATIONS			<u>142,000</u>	<u>142,000</u>	<u>155,000</u>
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			135,000	135,000	135,000
A033	TOTAL UTILITIES			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
DI4362	Purebred Buffaloes Breeding & Diary Farm DI Khan					
A03303	Electricity			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001	Electricity			2,200,000	2,200,000	2,200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>987,000</u>	<u>987,000</u>	<u>1,106,000</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
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>680,000</u>	<u>680,000</u>	<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			680,000	680,000	800,000
A03808	Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
001	Conveyance Charges			6,000	6,000	5,000
A039	TOTAL GENERAL			<u>5,752,000</u>	<u>14,432,000</u>	<u>14,686,000</u>
A03901	Stationery			<u>85,000</u>	<u>85,000</u>	<u>150,000</u>
001	Stationery			85,000	85,000	150,000
A03902	Printing and Publication			<u>26,000</u>	<u>26,000</u>	<u>25,000</u>
001	Printing and publication			26,000	26,000	25,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			40,000	40,000	50,000
A03907	Advertising & Publicity			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Advertising and Publicity			110,000	110,000	110,000
A03927	Purchase of Drug and Medicines			<u>820,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	Purchase of drug and Medicines			820,000	1,000,000	1,100,000
A03942	Cost of Other Stores			<u>4,500,000</u>	<u>13,000,000</u>	<u>13,000,000</u>
001	Cost of other Stores			4,500,000	13,000,000	13,000,000
A03970	Others			<u>170,000</u>	<u>170,000</u>	<u>250,000</u>
001	Others			170,000	170,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>2,200,000</u>	
A041	TOTAL PENSION			<u>2,200,000</u>	<u>2,200,000</u>	
A04114	Superannuation Encashment of L.P.R			2,200,000	2,200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
DI4362	Purebred Buffaloes Breeding & Diary Farm DI Khan					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>14,002,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>14,001,000</u>	<u>1,000</u>
A09801	Livestock			1,000	14,001,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>450,000</u>	<u>450,000</u>	<u>550,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>220,000</u>	<u>200,000</u>
A13001	Transport			<u>220,000</u>	<u>220,000</u>	<u>200,000</u>
001	Transport			220,000	220,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>190,000</u>	<u>190,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>190,000</u>	<u>190,000</u>	<u>200,000</u>
001	Machinery and Equipment			190,000	190,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
DI4362	Purebred Buffaloes Breeding & Diary Farm DI Khan					
A13201	Furniture and Fixture			20,000	20,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
A13301	Office Buildings			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
001	Office Buildings			20,000	20,000	100,000
Purebred Buffaloes Breeding & Diary Farm DI Khan				44,281,000	56,424,000	52,627,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DI4365	Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,162,000</u>	<u>59,606,000</u>	<u>72,163,000</u>
A011	TOTAL PAY		<u>77</u>	<u>77</u>	<u>29,259,000</u>	<u>26,730,000</u>	<u>30,925,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>9,480,000</u>	<u>10,757,000</u>	<u>9,956,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>9,480,000</u>	<u>10,757,000</u>	<u>9,956,000</u>
P300	Principal Research Officer/Station Director	(BPS-19)	1	1	1,317,000		1,383,000
S060	Senior Research Officer	(BPS-18)	3	3	2,675,000		2,809,000
A523	Agriculture Officer (Fodder)	(BPS-17)	1	1	554,000		582,000
F161	Farm Feed Mill Manager	(BPS-17)	1	1	554,000		582,000
R032	Research Officer	(BPS-17)	6	6	2,911,000		3,057,000
S166	Superintendent	(BPS-17)	1	1	554,000		582,000
A057	Assistant	(BPS-16)	1	1	541,000		568,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>62</u>	<u>62</u>	<u>19,779,000</u>	<u>15,973,000</u>	<u>20,969,000</u>
A01151	Total Basic Pay Other Staff		<u>62</u>	<u>62</u>	<u>19,779,000</u>	<u>15,973,000</u>	<u>20,969,000</u>
L005	Laboratory Supervisor	(BPS-16)		1			753,000
E017	Electrical Supervisor	(BPS-14)	1	1	596,000		626,000
S035	Senior Clerk	(BPS-14)	1	1	596,000		626,000
L005	Laboratory Supervisor	(BPS-12)	1		527,000		
A181	Artificial Insemination Technician	(BPS-11)	1	1	429,000		450,000
J013	Junior Clerk	(BPS-11)	1	1	527,000		553,000
F015	Field Assistant	(BPS-10)	1	1	374,000		393,000
P022	Pesh Imam	(BPS-10)	1	1	374,000		393,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DI4365	Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,						
S127	Store Keeper	(BPS-10)	1	1	471,000		495,000
V008	Veterinary Assistant	(BPS-10)	2	2	651,000		684,000
J018	Junior Laboratory Technician	(BPS-09)	3	3	1,040,000		1,092,000
C012	Carpenter	(BPS-07)	1	1	471,000		495,000
L001	Laboratory Assistant	(BPS-07)	4	4	1,650,000		1,733,000
T031	Tractor Driver	(BPS-07)	2	2	596,000		626,000
D112	Driver	(BPS-06)	2	2	582,000		611,000
T049	Tubewell Operator	(BPS-06)	1	1	389,000		408,000
C018	Cattle Attendant	(BPS-03)	5	5	1,317,000		1,383,000
C057	Chowkidar	(BPS-03)	6	6	1,497,000		1,572,000
C095	Cook	(BPS-03)	1	1	319,000		335,000
F181	Feed Mill Labour	(BPS-03)	2	2	499,000		524,000
G008	Gawala	(BPS-03)	5	5	1,317,000		1,383,000
G019	Grass Cutter	(BPS-03)	8	8	2,356,000		2,474,000
I029	Irrigation Attendant	(BPS-03)	1	1	319,000		335,000
L002	Laboratory Attendant	(BPS-03)	1	1	264,000		277,000
M010	Mali	(BPS-03)	2	2	429,000		450,000
N005	Naib Qasid	(BPS-03)	2	2	429,000		450,000
P046	Plough Man	(BPS-03)	1	1	319,000		335,000
S077	Shepherd	(BPS-03)	3	3	859,000		902,000
S162	Sweeper	(BPS-03)	2	2	582,000		611,000
A012	TOTAL ALLOWANCES				<u>35,903,000</u>	<u>32,876,000</u>	<u>41,238,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,888,000</u>	<u>32,876,000</u>	<u>41,223,000</u>
A01202	House Rent Allowance				3,191,000	2,316,000	3,191,000
A01203	Conveyance Allowance				2,410,000	1,794,000	2,410,000
A01207	Washing Allowance				613,000	492,000	613,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
DI4365	Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,					
A01208	Dress Allowance			613,000	492,000	613,000
A0120D	Integrated Allowance			359,000	288,000	359,000
A01217	Medical Allowance			1,641,000	1,261,000	1,641,000
A0121T	Adhoc Relief Allowance 2013			308,000	212,000	308,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A01226	Computer Allowance				17,000	17,000
A0122C	Adhoc Relief Allowance - 2015			223,000	156,000	223,000
A0122N	Special Conveyance Allowance to Disbale Employees			174,000	144,000	174,000
A0124H	Special Allowance-2021			2,132,000	1,465,000	2,132,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,179,000	2,351,000	3,179,000
A0124R	Adhoc Relief Allowance 2022			3,177,000	2,354,000	3,177,000
A0124X	Adhoc Relief Allowance 2023			10,879,000	8,110,000	10,879,000
A0125E	Adhoc Relief Allowance 2024			6,872,000	6,230,000	7,009,000
A0125P	Ad-Hoc Relief Allowance-2025				2,666,000	2,719,000
A0125Q	Disparity Reduction Allowance-2025				2,462,000	2,462,000
A01270	Other			<u>110,000</u>	<u>60,000</u>	<u>110,000</u>
001	Others			110,000	60,000	110,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>		<u>15,000</u>
A01278	Leave Salary			<u>15,000</u>		<u>15,000</u>
001	Leave Salary			15,000		15,000
A03	TOTAL OPERATING EXPENSES			<u>9,986,000</u>	<u>10,884,000</u>	<u>11,164,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>950,000</u>	<u>1,600,000</u>	<u>1,189,000</u>
A03303	Electricity			<u>950,000</u>	<u>1,500,000</u>	<u>1,188,000</u>
001	Electricity			950,000	1,500,000	1,188,000
A03305	POL fore Generator				100,000	1,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
DI4365	Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,					
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03407	Rates and Taxes			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03603	Registration			20,000	20,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,757,000</u>	<u>1,985,000</u>	<u>1,980,000</u>
A03805	Travelling Allowance			<u>480,000</u>	<u>700,000</u>	<u>550,000</u>
001	Travelling Allowance			480,000	700,000	550,000
A03806	Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Transportation of Goods			5,000	5,000	6,000
A03807	P.O.L Charges A.planes			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,400,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,250,000	1,250,000	1,400,000
A03808	Conveyance Charges			<u>22,000</u>	<u>30,000</u>	<u>24,000</u>
001	Conveyance Charges			22,000	30,000	24,000
A039	TOTAL GENERAL			<u>7,250,000</u>	<u>7,270,000</u>	<u>7,951,000</u>
A03901	Stationery			<u>130,000</u>	<u>150,000</u>	<u>143,000</u>
001	Stationery			130,000	150,000	143,000
A03902	Printing and Publication			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Printing and publication			22,000	22,000	24,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			55,000	55,000	61,000
A03907	Advertising & Publicity			<u>72,000</u>	<u>72,000</u>	<u>79,000</u>
001	Advertising and Publicity			72,000	72,000	79,000
A03927	Purchase of Drug and Medicines			<u>340,000</u>	<u>340,000</u>	<u>400,000</u>
001	Purchase of drug and Medicines			340,000	340,000	400,000
A03942	Cost of Other Stores			<u>6,500,000</u>	<u>6,500,000</u>	<u>7,100,000</u>
001	Cost of other Stores			6,500,000	6,500,000	7,100,000
A03970	Others			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
DI4365	Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,					
001	Others			130,000	130,000	143,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>2,900,000</u>	
A041	TOTAL PENSION			<u>2,200,000</u>	<u>2,900,000</u>	
A04114	Superannuation Encashment of L.P.R			2,200,000	2,900,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>202,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A09801	Livestock			1,000	1,000	1,000
A09899	Others			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Others			1,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>430,000</u>	<u>565,000</u>	<u>518,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>200,000</u>
A13001	Transport			<u>130,000</u>	<u>130,000</u>	<u>200,000</u>
001	Transport			130,000	130,000	200,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
DI4365	Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>140,000</u>	<u>140,000</u>	<u>154,000</u>
A13101	Machinery and Equipment			<u>140,000</u>	<u>140,000</u>	<u>154,000</u>
001	Machinery and Equipment			140,000	140,000	154,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			25,000	50,000	28,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>135,000</u>	<u>245,000</u>	<u>136,000</u>
A13301	Office Buildings			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Office Buildings			50,000	70,000	50,000
A13302	Residential Buildings			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Residential Buildings			50,000	70,000	50,000
A13303	Other Buildings			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
001	Other Buildings.			30,000	100,000	30,000
A13304	Structures			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Structures			5,000	5,000	6,000
Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,				78,981,000	75,357,000	83,849,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
MA4352	Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,004,000</u>	<u>33,226,000</u>	<u>39,052,000</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>14,791,000</u>	<u>14,199,000</u>	<u>15,981,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>7,829,000</u>	<u>8,402,000</u>	<u>8,471,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>7,829,000</u>	<u>8,152,000</u>	<u>8,221,000</u>
P281	Principal Research/Regional Director (BPS-19)		1	1	1,760,000		1,848,000
S060	Senior Research Officer (BPS-18)		1	1	1,552,000		1,630,000
F003	Farm Manager (BPS-17)		1	1	762,000		800,000
R032	Research Officer (BPS-17)		4	4	2,564,000		2,692,000
A057	Assistant (BPS-16)		1	1	679,000		713,000
C082	Computer Operator (BPS-16)		1	1	512,000		538,000
A01102	Personal pay					250,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>6,962,000</u>	<u>5,797,000</u>	<u>7,510,000</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>	<u>6,962,000</u>	<u>5,797,000</u>	<u>7,510,000</u>
L005	Laboratory Supervisor (BPS-16)			1			681,000
M176	Mechanical cum Electric Supervisor (BPS-14)		1	1	429,000		450,000
L005	Laboratory Supervisor (BPS-12)		1		458,000		
J013	Junior Clerk (BPS-11)		1	1	347,000		364,000
V008	Veterinary Assistant (BPS-10)		1	1	305,000		320,000
J018	Junior Laboratory Technician (BPS-09)		3	3	527,000		553,000
C012	Carpenter (BPS-07)		1	1	264,000		277,000
L001	Laboratory Assistant (BPS-07)		2	2	637,000		669,000
T031	Tractor Driver (BPS-07)		1	1	264,000		277,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
MA4352	Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera						
D112	Driver	(BPS-06)	2	2	458,000		481,000
T049	Tubewell Operator	(BPS-06)	1	1	250,000		263,000
V005	Vehicles Driver	(BPS-06)	2	2	458,000		481,000
C057	Chowkidar	(BPS-03)	3	3	624,000		655,000
L002	Laboratory Attendant	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		263,000
S162	Sweeper	(BPS-03)	1	1	250,000		263,000
S556	Shed Attendent	(BPS-03)	6	6	1,136,000		1,193,000
A012	TOTAL ALLOWANCES				<u>20,213,000</u>	<u>19,027,000</u>	<u>23,071,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,271,000</u>	<u>17,452,000</u>	<u>21,129,000</u>
A01202	House Rent Allowance				1,781,000	1,013,000	1,781,000
A01203	Conveyance Allowance				1,311,000	959,000	1,311,000
A01207	Washing Allowance				233,000	436,000	233,000
A01208	Dress Allowance				233,000	436,000	233,000
A0120D	Integrated Allowance				140,000	101,000	140,000
A01216	Qualification Allowance					60,000	60,000
A01217	Medical Allowance				822,000	630,000	822,000
A0121T	Adhoc Relief Allowance 2013				118,000	101,000	118,000
A01224	Entertainment Allowance					6,000	6,000
A01226	Computer Allowance				22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015				82,000	72,000	82,000
A0124H	Special Allowance-2021				1,376,000	941,000	1,376,000
A0124L	Weather Allowance				130,000	139,000	130,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,659,000	1,230,000	1,659,000
A0124R	Adhoc Relief Allowance 2022				1,660,000	1,232,000	1,660,000
A0124X	Adhoc Relief Allowance 2023				5,603,000	4,182,000	5,603,000
A0125E	Adhoc Relief Allowance 2024				3,029,000	3,193,000	3,090,000
A0125P	Ad-Hoc Relief Allowance-2025					1,403,000	1,431,000
A0125Q	Disparity Reduction Allowance-2025					1,300,000	1,300,000
A01270	Other				<u>72,000</u>		<u>72,000</u>
001	Others				72,000		72,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
MA4352	Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,942,000</u>	<u>1,575,000</u>	<u>1,942,000</u>
A01277	Contingent Paid Staff			1,575,000	1,575,000	1,575,000
A01278	Leave Salary			<u>367,000</u>		<u>367,000</u>
001	Leave Salary			367,000		367,000
A03	TOTAL OPERATING EXPENSES			<u>17,252,000</u>	<u>17,252,000</u>	<u>20,225,000</u>
A032	TOTAL COMMUNICATIONS			<u>89,000</u>	<u>89,000</u>	<u>130,000</u>
A03201	Postage and Telegraph			1,000	1,000	20,000
A03202	Telephone and Trunk Call			88,000	88,000	110,000
A033	TOTAL UTILITIES			<u>1,510,000</u>	<u>1,510,000</u>	<u>1,888,000</u>
A03301	Gas			210,000	210,000	263,000
A03303	Electricity			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,625,000</u>
001	Electricity			1,300,000	1,300,000	1,625,000
A034	TOTAL OCCUPANCY COSTS			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A03407	Rates and Taxes			11,000	11,000	12,000
A036	TOTAL MOTOR VEHICLES			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A03603	Registration			15,000	15,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,001,000</u>	<u>2,001,000</u>	<u>2,256,000</u>
A03805	Travelling Allowance			<u>850,000</u>	<u>850,000</u>	<u>1,000,000</u>
001	Travelling Allowance			850,000	850,000	1,000,000
A03806	Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,200,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
MA4352	Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera					
001	POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,100,000	1,200,000
A03809	CNG Charges (Govt)			50,000	50,000	55,000
A039	TOTAL GENERAL			<u>13,626,000</u>	<u>13,626,000</u>	<u>15,922,000</u>
A03901	Stationery			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Stationery			55,000	55,000	61,000
A03902	Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Printing and publication			55,000	55,000	61,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			40,000	40,000	44,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Advertising and Publicity			50,000	50,000	55,000
A03919	Payments to Other for Service Rendered			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Payments to Others for Service Rendered			400,000	400,000	400,000
A03927	Purchase of Drug and Medicines			<u>750,000</u>	<u>750,000</u>	<u>1,000,000</u>
001	Purchase of drug and Medicines			750,000	750,000	1,000,000
A03942	Cost of Other Stores			<u>12,000,000</u>	<u>12,000,000</u>	<u>14,000,000</u>
001	Cost of other Stores			12,000,000	12,000,000	14,000,000
A03970	Others			<u>275,000</u>	<u>275,000</u>	<u>300,000</u>
001	Others			275,000	275,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>2,200,000</u>	
A041	TOTAL PENSION			<u>2,200,000</u>	<u>2,200,000</u>	
A04114	Superannuation Encashment of L.P.R			2,200,000	2,200,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
MA4352	Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera					
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09801	Livestock			1,000	1,000	1,000
A09899	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>678,000</u>	<u>678,000</u>	<u>678,000</u>
A130	TOTAL TRANSPORT			<u>210,000</u>	<u>210,000</u>	<u>200,000</u>
A13001	Transport			<u>210,000</u>	<u>210,000</u>	<u>200,000</u>
001	Transport			210,000	210,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
MA4352	Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera					
001	Machinery and Equipment			25,000	25,000	28,000
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			18,000	18,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>425,000</u>	<u>425,000</u>	<u>430,000</u>
A13301	Office Buildings			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Office Buildings			400,000	400,000	400,000
A13302	Residential Buildings			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Residential Buildings			25,000	25,000	30,000
Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera				56,339,000	54,561,000	59,961,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4982	Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,458,000</u>	<u>49,669,000</u>	<u>55,878,000</u>
A011	TOTAL PAY		64	64	<u>20,153,000</u>	<u>21,305,000</u>	<u>21,461,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>8,202,000</u>	<u>10,138,000</u>	<u>8,612,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>8,191,000</u>	<u>10,138,000</u>	<u>8,601,000</u>
P281	Principal Research/Regional Director	(BPS-19)	1	1	1,234,000		1,296,000
S060	Senior Research Officer	(BPS-18)	1	1	845,000		887,000
R032	Research Officer	(BPS-17)	7	7	4,657,000		4,890,000
S166	Superintendent	(BPS-17)	1	1	596,000		626,000
C082	Computer Operator	(BPS-16)	2	2	859,000		902,000
A01102	Personal pay				11,000		11,000
A011-2	TOTAL PAY OF OTHER STAFF		52	52	<u>11,951,000</u>	<u>11,167,000</u>	<u>12,849,000</u>
A01151	Total Basic Pay Other Staff		52	52	<u>11,951,000</u>	<u>11,167,000</u>	<u>12,849,000</u>
L005	Laboratory Supervisor	(BPS-16)		1			999,000
L005	Laboratory Supervisor	(BPS-12)	1		666,000		
J013	Junior Clerk	(BPS-11)	1	1	499,000		524,000
L006	Laboratory Technician	(BPS-11)	3	3	1,982,000		2,081,000
J018	Junior Laboratory Technician	(BPS-09)	3	3	527,000		553,000
L001	Laboratory Assistant	(BPS-07)	7	7	2,453,000		2,576,000
D112	Driver	(BPS-06)	1	1	360,000		378,000
E019	Electrician	(BPS-05)	2	2	416,000		437,000
A044	Animal Attendant	(BPS-03)	6	6	1,095,000		1,150,000
C057	Chowkidar	(BPS-03)	5	5	735,000		772,000
G019	Grass Cutter	(BPS-03)	1	1	360,000		378,000
L002	Laboratory Attendant	(BPS-03)	8	8	943,000		990,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4982	Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa						
M010	Mali	(BPS-03)	1	1	181,000		190,000
N005	Naib Qasid	(BPS-03)	6	6	541,000		568,000
S162	Sweeper	(BPS-03)	3	3	458,000		481,000
S556	Shed Attendent	(BPS-03)	4	4	735,000		772,000
A012	TOTAL ALLOWANCES				<u>30,305,000</u>	<u>28,364,000</u>	<u>34,417,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,538,000</u>	<u>27,890,000</u>	<u>33,650,000</u>
A01202	House Rent Allowance				4,849,000	3,529,000	4,849,000
A01203	Conveyance Allowance				2,030,000	1,713,000	2,030,000
A01207	Washing Allowance				422,000	348,000	422,000
A01208	Dress Allowance				422,000	348,000	422,000
A0120D	Integrated Allowance				253,000	209,000	253,000
A01217	Medical Allowance				1,279,000	1,111,000	1,279,000
A0121T	Adhoc Relief Allowance 2013				168,000	152,000	168,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A01226	Computer Allowance				22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015				117,000	105,000	117,000
A0122N	Special Conveyance Allowance to Disbale Employees				263,000	276,000	263,000
A0124H	Special Allowance-2021				1,718,000	1,276,000	1,718,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,349,000	1,672,000	2,349,000
A0124R	Adhoc Relief Allowance 2022				2,353,000	2,297,000	2,353,000
A0124X	Adhoc Relief Allowance 2023				7,941,000	5,964,000	7,941,000
A0125E	Adhoc Relief Allowance 2024				5,162,000	4,691,000	5,265,000
A0125P	Ad-Hoc Relief Allowance-2025					1,948,000	1,987,000
A0125Q	Disparity Reduction Allowance-2025					2,022,000	2,022,000
A01270	Other				<u>183,000</u>	<u>205,000</u>	<u>183,000</u>
001	Others				183,000	205,000	183,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>767,000</u>	<u>474,000</u>	<u>767,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01277	Contingent Paid Staff				473,000	473,000	473,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR4982	Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa					
A01278	Leave Salary			<u>293,000</u>		<u>293,000</u>
001	Leave Salary			293,000		293,000
A03	TOTAL OPERATING EXPENSES			<u>5,321,000</u>	<u>6,447,000</u>	<u>6,241,000</u>
A032	TOTAL COMMUNICATIONS			<u>97,000</u>	<u>97,000</u>	<u>133,000</u>
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			90,000	90,000	113,000
A033	TOTAL UTILITIES			<u>1,730,000</u>	<u>2,432,000</u>	<u>2,164,000</u>
A03301	Gas			180,000	335,000	225,000
A03303	Electricity			<u>1,550,000</u>	<u>2,000,000</u>	<u>1,938,000</u>
001	Electricity			1,550,000	2,000,000	1,938,000
A03305	POL fore Generator				97,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03603	Registration			20,000	20,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>918,000</u>	<u>1,011,000</u>	<u>1,153,000</u>
A03805	Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>600,000</u>
001	Travelling Allowance			450,000	450,000	600,000
A03806	Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Transportation of Goods			33,000	33,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>420,000</u>	<u>493,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			420,000	493,000	500,000
A03808	Conveyance Charges			<u>15,000</u>	<u>35,000</u>	<u>17,000</u>
001	Conveyance Charges			15,000	35,000	17,000
A039	TOTAL GENERAL			<u>2,556,000</u>	<u>2,887,000</u>	<u>2,769,000</u>
A03901	Stationery			<u>170,000</u>	<u>170,000</u>	<u>187,000</u>
001	Stationery			170,000	170,000	187,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR4982	Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa					
A03902	Printing and Publication			<u>61,000</u>	<u>70,000</u>	<u>67,000</u>
001	Printing and publication			61,000	70,000	67,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03906	Uniforms and Protective Clothing			80,000	200,000	88,000
A03907	Advertising & Publicity			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
001	Advertising and Publicity			37,000	37,000	41,000
A03927	Purchase of Drug and Medicines			<u>430,000</u>	<u>600,000</u>	<u>500,000</u>
001	Purchase of drug and Medicines			430,000	600,000	500,000
A03942	Cost of Other Stores			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,800,000</u>
001	Cost of other Stores			1,700,000	1,700,000	1,800,000
A03970	Others			<u>68,000</u>	<u>100,000</u>	<u>75,000</u>
001	Others			68,000	100,000	75,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,500,000</u>	
A041	TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>203,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	200,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR4982	Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa					
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09801	Livestock			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>283,000</u>	<u>400,000</u>	<u>410,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Transport			100,000	100,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>140,000</u>	<u>200,000</u>	<u>154,000</u>
A13101	Machinery and Equipment			<u>140,000</u>	<u>200,000</u>	<u>154,000</u>
001	Machinery and Equipment			140,000	200,000	154,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
A13201	Furniture and Fixture			33,000	50,000	36,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
A13303	Other Buildings			<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
001	Other Buildings.			10,000	50,000	20,000
Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa				57,566,000	58,219,000	62,533,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR5843	Lump Sum Allocation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>119,401,000</u>		<u>262,295,000</u>
A012	TOTAL ALLOWANCES			<u>119,401,000</u>		<u>262,295,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>119,401,000</u>		<u>262,295,000</u>
A01270	Other			<u>119,401,000</u>		<u>262,295,000</u>
086	L.S. for Pay increase			119,401,000		262,295,000
A03	TOTAL OPERATING EXPENSES			<u>1,370,000,000</u>	<u>727,458,000</u>	<u>1,270,000,000</u>
A039	TOTAL GENERAL			<u>1,370,000,000</u>	<u>727,458,000</u>	<u>1,270,000,000</u>
A03970	Others			<u>1,370,000,000</u>	<u>727,458,000</u>	<u>1,270,000,000</u>
001	Others			600,000,000		600,000,000
037	L.S. at the disposal of F.D.			120,000,000	297,458,000	120,000,000
265	Lumpsum for Procurement of Vaccines & Medicines			330,000,000	310,000,000	330,000,000
378	Strengthening Quality of Livestock & Vaccine Provision			300,000,000	100,000,000	
379	Transaction advisory for developing Harichand farm			20,000,000	20,000,000	
448	GGRM: Enhancement of Livestock Productivity and Vaccination Coverage at the disposal of AD					133,000,000
449	GGRM: Enhancement of Livestock Productivity and Vaccination Coverage at the disposal of FD					67,000,000
477	GGRM: Modernization of Dairy and Livestock Value Chains at the disposal of AD					13,000,000
478	GGRM: Modernization of Dairy and Livestock Value Chains at the disposal of FD					7,000,000
Lump Sum Allocation				1,489,401,000	727,458,000	1,532,295,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR7313	Planning Cell DG L&DD (Research)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,207,000</u>	<u>24,507,000</u>	<u>33,135,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>15,494,000</u>	<u>10,996,000</u>	<u>16,268,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>8,897,000</u>	<u>7,796,000</u>	<u>9,342,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>8,897,000</u>	<u>7,796,000</u>	<u>9,342,000</u>
P282	Principal Research Officer	(BPS-19)	1	1	1,344,000		1,411,000
D547	Deputy Director (Statistics & Economics)	(BPS-18)	2	2	2,260,000		2,373,000
S060	Senior Research Officer	(BPS-18)	1	1	1,122,000		1,178,000
A029	Agriculture Officer	(BPS-17)	1	1	637,000		669,000
A760	Assistant Director (Planning)	(BPS-17)	1	1	637,000		669,000
S112	Statistical Officer	(BPS-17)	1	1	901,000		946,000
A057	Assistant	(BPS-16)	1	1	637,000		669,000
C082	Computer Operator	(BPS-16)	1	1	1,359,000		1,427,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>6,597,000</u>	<u>3,200,000</u>	<u>6,926,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>6,597,000</u>	<u>3,200,000</u>	<u>6,926,000</u>
S035	Senior Clerk	(BPS-14)	2	2	2,468,000		2,591,000
J013	Junior Clerk	(BPS-11)	1	1	582,000		611,000
D112	Driver	(BPS-06)	2	2	887,000		931,000
C057	Chowkidar	(BPS-03)	1	1	429,000		450,000
G019	Grass Cutter	(BPS-03)	1	1	651,000		684,000
N005	Naib Qasid	(BPS-03)	3	3	1,164,000		1,222,000
S162	Sweeper	(BPS-03)	1	1	416,000		437,000
A012	TOTAL ALLOWANCES				<u>14,713,000</u>	<u>13,511,000</u>	<u>16,867,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,451,000</u>	<u>13,511,000</u>	<u>16,605,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR7313	Planning Cell DG L&DD (Research)					
A01202	House Rent Allowance			1,873,000	1,568,000	1,873,000
A01203	Conveyance Allowance			878,000	580,000	878,000
A01207	Washing Allowance			117,000	97,000	117,000
A01208	Dress Allowance			117,000	97,000	117,000
A0120D	Integrated Allowance			69,000	59,000	69,000
A0120E	Housing Subsidy Allowance			269,000	222,000	269,000
A01217	Medical Allowance			518,000	382,000	518,000
A0121T	Adhoc Relief Allowance 2013			101,000	88,000	101,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A01226	Computer Allowance			22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			69,000	61,000	69,000
A0124H	Special Allowance-2021			1,027,000	709,000	1,027,000
A0124L	Weather Allowance			33,000		33,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,273,000	952,000	1,273,000
A0124R	Adhoc Relief Allowance 2022			1,273,000	952,000	1,273,000
A0124X	Adhoc Relief Allowance 2023			4,197,000	3,160,000	4,197,000
A0125E	Adhoc Relief Allowance 2024			2,386,000	2,416,000	2,434,000
A0125P	Ad-Hoc Relief Allowance-2025				1,100,000	1,122,000
A0125Q	Disparity Reduction Allowance-2025				984,000	984,000
A01270	Other			<u>222,000</u>	<u>60,000</u>	<u>222,000</u>
001	Others			222,000	60,000	222,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>262,000</u>		<u>262,000</u>
A01278	Leave Salary			<u>262,000</u>		<u>262,000</u>
001	Leave Salary			262,000		262,000
A03	TOTAL OPERATING EXPENSES			<u>1,877,000</u>	<u>3,971,000</u>	<u>2,621,000</u>
A032	TOTAL COMMUNICATIONS			<u>137,000</u>	<u>137,000</u>	<u>170,000</u>
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			130,000	130,000	150,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>1,330,000</u>	<u>350,000</u>
A03301	Gas			180,000	780,000	200,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR7313	Planning Cell DG L&DD (Research)					
A03303	Electricity			<u>150,000</u>	<u>550,000</u>	<u>150,000</u>
001	Electricity			150,000	550,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,005,000</u>	<u>1,855,000</u>	<u>1,250,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>1,160,000</u>	<u>800,000</u>
001	Travelling Allowance			550,000	1,160,000	800,000
A03807	P.O.L Charges A.planes			<u>410,000</u>	<u>633,000</u>	<u>400,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			410,000	633,000	400,000
A03808	Conveyance Charges			<u>45,000</u>	<u>62,000</u>	<u>50,000</u>
001	Conveyance Charges			45,000	62,000	50,000
A039	TOTAL GENERAL			<u>405,000</u>	<u>649,000</u>	<u>851,000</u>
A03901	Stationery			<u>250,000</u>	<u>406,000</u>	<u>250,000</u>
001	Stationery			250,000	406,000	250,000
A03902	Printing and Publication			<u>37,000</u>	<u>37,000</u>	<u>50,000</u>
001	Printing and publication			37,000	37,000	50,000
A03905	Newspapers Periodicals and Books			1,000	9,000	1,000
A03907	Advertising & Publicity			<u>37,000</u>	<u>37,000</u>	<u>50,000</u>
001	Advertising and Publicity			37,000	37,000	50,000
A03970	Others			<u>80,000</u>	<u>160,000</u>	<u>500,000</u>
001	Others			80,000	160,000	500,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>816,000</u>	<u>502,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>316,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>316,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	316,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR7313	Planning Cell DG L&DD (Research)					
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>499,000</u>	<u>500,000</u>
A09899	Others			<u>1,000</u>	<u>499,000</u>	<u>500,000</u>
001	Others			1,000	499,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>681,000</u>	<u>859,000</u>	<u>700,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>378,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>378,000</u>	<u>200,000</u>
001	Transport			200,000	378,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001	Machinery and Equipment			70,000	70,000	80,000
A132	TOTAL FURNITURE AND FIXTURE			<u>61,000</u>	<u>61,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			61,000	61,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>350,000</u>	<u>350,000</u>	<u>370,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Office Buildings			200,000	200,000	220,000
A13302	Residential Buildings			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Residential Buildings			150,000	150,000	150,000
Planning Cell DG L&DD (Research)				32,768,000	30,153,000	36,958,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR8668	PET Clinics Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>87,325,000</u>	<u>99,889,000</u>	<u>98,104,000</u>
A011	TOTAL PAY		136	136	<u>29,921,000</u>	<u>41,230,000</u>	<u>31,417,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>5,280,000</u>	<u>15,297,000</u>	<u>5,545,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>5,280,000</u>	<u>15,297,000</u>	<u>5,545,000</u>
S380	Senior Veterinary Officer	(BPS-18)	7	7	2,079,000		2,183,000
S166	Superintendent	(BPS-17)	1	1	693,000		728,000
V016	Veterinary Officer	(BPS-17)	7	7	1,996,000		2,096,000
C082	Computer Operator	(BPS-16)	7	7	512,000		538,000
A011-2	TOTAL PAY OF OTHER STAFF		114	114	<u>24,641,000</u>	<u>25,933,000</u>	<u>25,872,000</u>
A01151	Total Basic Pay Other Staff		114	114	<u>24,641,000</u>	<u>25,933,000</u>	<u>25,872,000</u>
L006	Laboratory Technician	(BPS-12)	14	14	637,000		669,000
X004	X-Ray plant Technician	(BPS-12)	7	7	360,000		378,000
J013	Junior Clerk	(BPS-11)	8	8	2,716,000		2,852,000
V008	Veterinary Assistant	(BPS-10)	7	7	458,000		481,000
D112	Driver	(BPS-06)	1	1	277,000		291,000
C057	Chowkidar	(BPS-03)	14	14	3,825,000		4,016,000
L002	Laboratory Attendant	(BPS-03)	14	14	3,825,000		4,016,000
N005	Naib Qasid	(BPS-03)	14	14	3,825,000		4,016,000
S162	Sweeper	(BPS-03)	14	14	3,825,000		4,016,000
U018	Ultrasound Attendant	(BPS-03)	7	7	1,663,000		1,746,000
V052	veterinary Attendants	(BPS-03)	7	7	1,567,000		1,645,000
X005	X-Ray plant Attendants	(BPS-03)	7	7	1,663,000		1,746,000
A012	TOTAL ALLOWANCES				<u>57,404,000</u>	<u>58,659,000</u>	<u>66,687,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>57,404,000</u>	<u>58,659,000</u>	<u>66,687,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR8668	PET Clinics Peshawar					
A01202	House Rent Allowance			10,443,000	8,603,000	10,443,000
A01203	Conveyance Allowance			4,759,000	3,804,000	4,759,000
A01207	Washing Allowance			1,124,000	939,000	1,124,000
A01208	Dress Allowance			1,124,000	939,000	1,124,000
A0120D	Integrated Allowance			674,000	564,000	674,000
A0120E	Housing Subsidy Allowance				144,000	144,000
A01217	Medical Allowance			2,910,000	2,461,000	2,910,000
A0121T	Adhoc Relief Allowance 2013			97,000	108,000	97,000
A01225	Instruction Allowance			6,000		6,000
A01226	Computer Allowance			174,000	108,000	174,000
A0122C	Adhoc Relief Allowance - 2015			65,000	73,000	65,000
A0122N	Special Conveyance Allowance to Disbaled Employees			349,000	216,000	349,000
A0124F	Adhoc Relief Allowance-2021			8,000		8,000
A0124H	Special Allowance-2021			3,315,000	2,824,000	3,315,000
A0124L	Weather Allowance			363,000		363,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,076,000	3,528,000	4,076,000
A0124R	Adhoc Relief Allowance 2022			4,121,000	3,538,000	4,121,000
A0124X	Adhoc Relief Allowance 2023			14,102,000	12,198,000	14,102,000
A0125E	Adhoc Relief Allowance 2024			9,584,000	9,687,000	9,776,000
A0125P	Ad-Hoc Relief Allowance-2025				4,118,000	4,200,000
A0125Q	Disparity Reduction Allowance-2025				4,747,000	4,747,000
A01270	Other			<u>110,000</u>	<u>60,000</u>	<u>110,000</u>
001	Others			110,000	60,000	110,000
A03	TOTAL OPERATING EXPENSES			<u>1,132,000</u>	<u>1,746,000</u>	<u>3,051,000</u>
A032	TOTAL COMMUNICATIONS			<u>101,000</u>	<u>340,000</u>	<u>215,000</u>
A03201	Postage and Telegraph			11,000	50,000	50,000
A03202	Telephone and Trunk Call			90,000	290,000	165,000
A033	TOTAL UTILITIES			<u>350,000</u>	<u>550,000</u>	<u>440,000</u>
A03303	Electricity			<u>350,000</u>	<u>550,000</u>	<u>440,000</u>
001	Electricity			350,000	550,000	440,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR8668	PET Clinics Peshawar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>244,000</u>	<u>334,000</u>	<u>544,000</u>
A03805	Travelling Allowance			<u>130,000</u>	<u>130,000</u>	<u>200,000</u>
001	Travelling Allowance			130,000	130,000	200,000
A03806	Transportation of Goods			<u>4,000</u>	<u>4,000</u>	<u>44,000</u>
001	Transportation of Goods			4,000	4,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>200,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	200,000	300,000
A039	TOTAL GENERAL			<u>437,000</u>	<u>522,000</u>	<u>1,852,000</u>
A03901	Stationery			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001	Stationery			90,000	90,000	100,000
A03902	Printing and Publication			<u>22,000</u>	<u>22,000</u>	<u>77,000</u>
001	Printing and publication			22,000	22,000	77,000
A03907	Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>55,000</u>
001	Advertising and Publicity			70,000	70,000	55,000
A03927	Purchase of Drug and Medicines			<u>180,000</u>	<u>180,000</u>	<u>500,000</u>
001	Purchase of drug and Medicines			180,000	180,000	500,000
A03942	Cost of Other Stores			<u>60,000</u>	<u>60,000</u>	<u>1,000,000</u>
001	Cost of other Stores			60,000	60,000	1,000,000
A03970	Others			<u>15,000</u>	<u>100,000</u>	<u>120,000</u>
001	Others			15,000	100,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,500,000</u>	
A041	TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR8668	PET Clinics Peshawar					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport			50,000	50,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101	Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Machinery and Equipment			70,000	70,000	70,000
PET Clinics Peshawar				90,080,000	103,258,000	101,278,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR8669	Milk Quality Testing Labs Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>77,118,000</u>	<u>79,756,000</u>	<u>86,632,000</u>
A011	TOTAL PAY		114	114	<u>39,515,000</u>	<u>32,049,000</u>	<u>41,491,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>10,409,000</u>	<u>11,905,000</u>	<u>10,930,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>10,409,000</u>	<u>11,905,000</u>	<u>10,930,000</u>
S166	Superintendent (BPS-17)		1	1	693,000		728,000
V016	Veterinary Officer (BPS-17)		14	14	7,235,000		7,597,000
C082	Computer Operator (BPS-16)		7	7	2,481,000		2,605,000
A011-2	TOTAL PAY OF OTHER STAFF		92	92	<u>29,106,000</u>	<u>20,144,000</u>	<u>30,561,000</u>
A01151	Total Basic Pay Other Staff		92	92	<u>29,106,000</u>	<u>20,144,000</u>	<u>30,561,000</u>
L006	Laboratory Technician (BPS-12)		14	14	2,716,000		2,852,000
J013	Junior Clerk (BPS-11)		7	7	2,537,000		2,664,000
D112	Driver (BPS-06)		8	8	2,176,000		2,285,000
C057	Chowkidar (BPS-03)		14	14	3,825,000		4,016,000
L002	Laboratory Attendant (BPS-03)		28	28	12,460,000		13,083,000
N005	Naib Qasid (BPS-03)		7	7	1,567,000		1,645,000
S162	Sweeper (BPS-03)		14	14	3,825,000		4,016,000
A012	TOTAL ALLOWANCES				<u>37,603,000</u>	<u>47,707,000</u>	<u>45,141,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,603,000</u>	<u>47,707,000</u>	<u>45,141,000</u>
A01202	House Rent Allowance				6,662,000	7,551,000	6,662,000
A01203	Conveyance Allowance				3,156,000	3,479,000	3,156,000
A01207	Washing Allowance				1,026,000	848,000	1,026,000
A01208	Dress Allowance				1,026,000	848,000	1,026,000
A0120D	Integrated Allowance				615,000	509,000	615,000
A0120E	Housing Subsidy Allowance					133,000	133,000
A01217	Medical Allowance				2,138,000	2,087,000	2,138,000
A0121T	Adhoc Relief Allowance 2013				14,000	10,000	14,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR8669	Milk Quality Testing Labs Peshawar					
A01226	Computer Allowance			110,000	126,000	110,000
A0122C	Adhoc Relief Allowance - 2015			9,000	7,000	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees			88,000	72,000	88,000
A0124H	Special Allowance-2021			1,447,000	2,197,000	1,447,000
A0124L	Weather Allowance			319,000		319,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,459,000	2,776,000	2,459,000
A0124R	Adhoc Relief Allowance 2022			2,459,000	2,791,000	2,459,000
A0124X	Adhoc Relief Allowance 2023			8,677,000	9,520,000	8,677,000
A0125E	Adhoc Relief Allowance 2024			7,398,000	7,560,000	7,546,000
A0125P	Ad-Hoc Relief Allowance-2025				3,176,000	3,240,000
A0125Q	Disparity Reduction Allowance-2025				3,987,000	3,987,000
A01270	Other				30,000	30,000
A03	TOTAL OPERATING EXPENSES			<u>1,894,000</u>	<u>2,565,000</u>	<u>2,430,000</u>
A032	TOTAL COMMUNICATIONS			<u>323,000</u>	<u>393,000</u>	<u>370,000</u>
A03201	Postage and Telegraph			4,000	24,000	20,000
A03202	Telephone and Trunk Call			319,000	369,000	350,000
A033	TOTAL UTILITIES			<u>547,000</u>	<u>697,000</u>	<u>800,000</u>
A03303	Electricity			<u>547,000</u>	<u>697,000</u>	<u>800,000</u>
001	Electricity			547,000	697,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>264,000</u>	<u>400,000</u>	<u>440,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Travelling Allowance			150,000	150,000	200,000
A03806	Transportation of Goods			<u>4,000</u>	<u>50,000</u>	<u>40,000</u>
001	Transportation of Goods			4,000	50,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>200,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	200,000	200,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR8669	Milk Quality Testing Labs Peshawar				
A039	TOTAL GENERAL		<u>760,000</u>	<u>1,075,000</u>	<u>820,000</u>
A03901	Stationery		<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
001	Stationery		50,000	150,000	100,000
A03902	Printing and Publication		<u>35,000</u>	<u>35,000</u>	<u>70,000</u>
001	Printing and publication		35,000	35,000	70,000
A03907	Advertising & Publicity		<u>140,000</u>	<u>140,000</u>	<u>100,000</u>
001	Advertising and Publicity		140,000	140,000	100,000
A03927	Purchase of Drug and Medicines		<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
001	Purchase of drug and Medicines		350,000	350,000	250,000
A03942	Cost of Other Stores		<u>170,000</u>	<u>300,000</u>	<u>200,000</u>
001	Cost of other Stores		170,000	300,000	200,000
A03970	Others		<u>15,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		15,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,200,000</u>	<u>2,200,000</u>	
A041	TOTAL PENSION		<u>2,200,000</u>	<u>2,200,000</u>	
A04114	Superannuation Encashment of L.P.R		2,200,000	2,200,000	
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>	<u>502,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
001	Plant and Machinery		1,000	1,000	500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR8669	Milk Quality Testing Labs Peshawar					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>165,000</u>	<u>245,000</u>	<u>400,000</u>
A130	TOTAL TRANSPORT			<u>95,000</u>	<u>95,000</u>	<u>200,000</u>
A13001	Transport			<u>95,000</u>	<u>95,000</u>	<u>200,000</u>
001	Transport			95,000	95,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>150,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>70,000</u>	<u>150,000</u>	<u>200,000</u>
001	Machinery and Equipment			70,000	150,000	200,000
Milk Quality Testing Labs Peshawar				81,380,000	84,769,000	89,964,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR8690	Directorate of Livestock Production Extension and Communication						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>230,514,000</u>	<u>295,751,000</u>	<u>261,430,000</u>
A011	TOTAL PAY		<u>327</u>	<u>327</u>	<u>95,328,000</u>	<u>124,389,000</u>	<u>100,145,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>91</u>	<u>91</u>	<u>32,751,000</u>	<u>52,616,000</u>	<u>34,437,000</u>
A01101	Total Basic Pay Of Officer		<u>91</u>	<u>91</u>	<u>32,751,000</u>	<u>52,569,000</u>	<u>34,390,000</u>
D063	Director	(BPS-20)	1	1	4,172,000		4,381,000
D401	Deputy Director - IT	(BPS-18)	6	6	4,102,000		4,307,000
A007	Accounts Officer	(BPS-17)	1	1	1,192,000		1,252,000
A513	Assistant Director (IT)	(BPS-17)	7	7	3,894,000		4,089,000
L117	Livestock Production Officer	(BPS-17)	45	45	4,657,000		4,890,000
S166	Superintendent	(BPS-17)	8	8	5,240,000		5,502,000
A057	Assistant	(BPS-16)	8	8	3,923,000		4,119,000
C082	Computer Operator	(BPS-16)	15	15	5,571,000		5,850,000
A01102	Personal pay					47,000	47,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>236</u>	<u>236</u>	<u>62,577,000</u>	<u>71,773,000</u>	<u>65,708,000</u>
A01151	Total Basic Pay Other Staff		<u>236</u>	<u>236</u>	<u>62,577,000</u>	<u>71,773,000</u>	<u>65,708,000</u>
V033	Veterinary Supervisor	(BPS-15)	35	35	12,100,000		12,705,000
S035	Senior Clerk	(BPS-14)	8	8	3,631,000		3,813,000
L172	Livestock Assistant	(BPS-12)	8	8	3,631,000		3,813,000
D112	Driver	(BPS-06)	45	45	15,551,000		16,329,000
C018	Cattle Attendant	(BPS-03)	35	35	6,916,000		7,262,000
C057	Chowkidar	(BPS-03)	35	35	6,916,000		7,262,000
N005	Naib Qasid	(BPS-03)	37	37	6,916,000		7,262,000
S162	Sweeper	(BPS-03)	33	33	6,916,000		7,262,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR8690	Directorate of Livestock Production Extension and Communication					
A012	TOTAL ALLOWANCES			<u>135,186,000</u>	<u>171,362,000</u>	<u>161,285,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>135,185,000</u>	<u>171,362,000</u>	<u>161,284,000</u>
A01201	Senior Post Allowance			1,000	15,000	1,000
A01202	House Rent Allowance			20,792,000	24,320,000	20,792,000
A01203	Conveyance Allowance			9,456,000	10,869,000	9,456,000
A01207	Washing Allowance			2,652,000	2,257,000	2,652,000
A01208	Dress Allowance			2,652,000	2,257,000	2,652,000
A0120D	Integrated Allowance			1,592,000	1,355,000	1,592,000
A0120E	Housing Subsidy Allowance				444,000	444,000
A01217	Medical Allowance			5,915,000	6,076,000	5,915,000
A0121T	Adhoc Relief Allowance 2013			552,000	501,000	552,000
A01224	Entertainment Allowance			4,000	8,000	4,000
A01226	Computer Allowance			403,000	272,000	403,000
A0122C	Adhoc Relief Allowance - 2015			371,000	343,000	371,000
A0122N	Special Conveyance Allowance to Disbalded Employees			189,000	414,000	189,000
A01233	Unattractive Area Allowance			<u>33,000</u>	<u>5,000</u>	<u>33,000</u>
001	Unattractive Area Allowance			33,000	5,000	33,000
A0124G	IT Professional Allowance			2,209,000	3,406,000	2,209,000
A0124H	Special Allowance-2021			4,471,000	6,999,000	4,471,000
A0124L	Weather Allowance			660,000		660,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,466,000	10,096,000	9,466,000
A0124R	Adhoc Relief Allowance 2022			9,751,000	10,749,000	9,751,000
A0124X	Adhoc Relief Allowance 2023			34,617,000	37,017,000	34,617,000
A0125E	Adhoc Relief Allowance 2024			29,336,000	29,111,000	29,923,000
A0125P	Ad-Hoc Relief Allowance-2025				12,478,000	12,728,000
A0125Q	Disparity Reduction Allowance-2025				12,340,000	12,340,000
A01270	Other			<u>63,000</u>	<u>30,000</u>	<u>63,000</u>
001	Others			63,000	30,000	63,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR8690	Directorate of Livestock Production Extension and Communication					
A03	TOTAL OPERATING EXPENSES			<u>4,406,000</u>	<u>5,223,000</u>	<u>3,091,000</u>
A032	TOTAL COMMUNICATIONS			<u>166,000</u>	<u>386,000</u>	<u>210,000</u>
A03201	Postage and Telegraph			30,000	50,000	100,000
A03202	Telephone and Trunk Call			136,000	336,000	110,000
A033	TOTAL UTILITIES			<u>2,800,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A03303	Electricity			<u>2,800,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001	Electricity			2,800,000	3,000,000	1,000,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03407	Rates and Taxes			200,000	200,000	220,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>993,000</u>	<u>1,020,000</u>	<u>1,011,000</u>
A03801	Training - domestic			<u>210,000</u>		<u>1,000</u>
003	Others			210,000		1,000
A03805	Travelling Allowance			<u>310,000</u>	<u>310,000</u>	<u>400,000</u>
001	Travelling Allowance			310,000	310,000	400,000
A03806	Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
001	Transportation of Goods			40,000	40,000	60,000
A03807	P.O.L Charges A.planes			<u>420,000</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			420,000	600,000	500,000
A03808	Conveyance Charges			<u>13,000</u>	<u>70,000</u>	<u>50,000</u>
001	Conveyance Charges			13,000	70,000	50,000
A039	TOTAL GENERAL			<u>246,000</u>	<u>616,000</u>	<u>649,000</u>
A03901	Stationery			<u>100,000</u>	<u>400,000</u>	<u>250,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR8690	Directorate of Livestock Production Extension and Communication					
001	Stationery			100,000	400,000	250,000
A03902	Printing and Publication			<u>39,000</u>	<u>39,000</u>	<u>150,000</u>
001	Printing and publication			39,000	39,000	150,000
A03905	Newspapers Periodicals and Books			1,000	1,000	20,000
A03906	Uniforms and Protective Clothing			26,000	26,000	29,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
001	Advertising and Publicity			50,000	50,000	150,000
A03970	Others			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
001	Others			30,000	100,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>6,246,000</u>	<u>150,000</u>
A041	TOTAL PENSION			<u>2,200,000</u>	<u>6,246,000</u>	<u>150,000</u>
A04114	Superannuation Encashment of L.P.R			2,200,000	6,246,000	150,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>204,000</u>	<u>204,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
003	I.T. Equipment			1,000	1,000	200,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR8690	Directorate of Livestock Production Extension and Communication					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09801	Livestock			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>464,000</u>	<u>641,000</u>	<u>468,000</u>
A130	TOTAL TRANSPORT			<u>115,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>115,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			115,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>320,000</u>	<u>320,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>320,000</u>	<u>320,000</u>	<u>200,000</u>
001	Machinery and Equipment			320,000	320,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>20,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			11,000	20,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>18,000</u>	<u>101,000</u>	<u>18,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR8690	Directorate of Livestock Production Extension and Communication					
A13301	Office Buildings			<u>17,000</u>	<u>100,000</u>	<u>17,000</u>
001	Office Buildings			17,000	100,000	17,000
A13302	Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings			1,000	1,000	1,000
Directorate of Livestock Production Extension and Communication				238,789,000	309,265,000	265,344,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR8900	SECRETARY LIVESTOCK, FISHERIES & COOPERATIVE DEPARTMENT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>95,815,000</u>	<u>84,691,000</u>	<u>100,281,000</u>
A011	TOTAL PAY		58	58	<u>25,132,000</u>	<u>24,781,000</u>	<u>26,445,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>16,937,000</u>	<u>18,061,000</u>	<u>17,844,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>16,802,000</u>	<u>17,938,000</u>	<u>17,642,000</u>
S014	Secretary (BPS-20)		1	1	1,525,000		1,601,000
A018	Additional Secretary (BPS-19)		1	1	1,303,000		1,368,000
D052	Deputy Secretary (BPS-18)		2	2	1,691,000		1,776,000
S058	Senior Planning Officer (BPS-18)		1	1	845,000		887,000
A796	Assistant Director IT (BPS-17)		1	1	666,000		699,000
D866	Dairy Meat Officer (BPS-17)		1	1	666,000		699,000
P038	Planning Officer (BPS-17)		1	1	666,000		699,000
P075	Private Secretary (BPS-17)		1	1	666,000		699,000
S022	Section Officer (BPS-17)		4	4	2,675,000		2,809,000
S166	Superintendent (BPS-17)		3	3	2,010,000		2,111,000
A057	Assistant (BPS-16)		7	7	2,841,000		2,983,000
C082	Computer Operator (BPS-16)		1	1	416,000		437,000
S061	Senior Scale Stenographer (BPS-16)		2	2	832,000		874,000
A01102	Personal pay					67,000	67,000
A01103	Special Pay				108,000	20,000	108,000
A01105	Qualification Pay				27,000	36,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>8,195,000</u>	<u>6,720,000</u>	<u>8,601,000</u>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>8,151,000</u>	<u>6,720,000</u>	<u>8,557,000</u>
J024	Junior Scale Stenographer (BPS-14)		5	5	1,677,000		1,761,000
S035	Senior Clerk (BPS-14)		3	3	998,000		1,048,000
J013	Junior Clerk (BPS-11)		4	4	1,109,000		1,164,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR8900	SECRETARY LIVESTOCK, FISHERIES & COOPERATIVE DEPARTMENT						
D482	Driver cum Supervisor	(BPS-08)	1	1	250,000		263,000
D112	Driver	(BPS-06)	3	3	707,000		742,000
D006	Daftari	(BPS-04)	1	1	222,000		233,000
Q004	Qasid	(BPS-04)	1	1	222,000		233,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	11	11	2,329,000		2,445,000
S162	Sweeper	(BPS-03)	2	2	429,000		450,000
A01152	Personal pay				44,000		44,000
A012	TOTAL ALLOWANCES				<u>70,683,000</u>	<u>59,910,000</u>	<u>73,836,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>70,624,000</u>	<u>59,856,000</u>	<u>73,777,000</u>
A01201	Senior Post Allowance				19,000	15,000	19,000
A01202	House Rent Allowance				4,195,000	3,089,000	4,195,000
A01203	Conveyance Allowance				1,794,000	1,664,000	1,794,000
A01207	Washing Allowance				198,000	189,000	198,000
A01208	Dress Allowance				198,000	189,000	198,000
A0120D	Integrated Allowance				119,000	114,000	119,000
A0120E	Housing Subsidy Allowance				429,000	300,000	429,000
A01217	Medical Allowance				1,031,000	893,000	1,031,000
A0121T	Adhoc Relief Allowance 2013				272,000	205,000	272,000
A01224	Entertainment Allowance				16,000	8,000	16,000
A01226	Computer Allowance				22,000	18,000	22,000
A01228	Orderly Allowance				364,000	300,000	364,000
A0122C	Adhoc Relief Allowance - 2015				185,000	142,000	185,000
A0122N	Special Conveyance Allowance to Disbalded Employees				88,000	72,000	88,000
A0122S	Utility Allowance				4,971,000	4,909,000	4,971,000
A01235	Secretariat allowance					5,000	5,000
A01239	Special allowance					42,000	42,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				10,026,000	10,889,000	10,227,000
A0123K	Superior Executive Allowance				9,402,000		9,402,000
A0123U	Planning Performance Allowance				726,000	820,000	741,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR8900	SECRETARY LIVESTOCK, FISHERIES & COOPERATIVE DEPARTMENT					
A0123V	Secretariat Performance Allowance			17,522,000	16,655,000	17,872,000
A01241	Utility allowance for electricity			72,000	240,000	72,000
A0124G	IT Professional Allowance			364,000	406,000	364,000
A0124H	Special Allowance-2021			774,000	841,000	774,000
A0124L	Weather Allowance			65,000	319,000	65,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,000		12,000
A0124R	Adhoc Relief Allowance 2022			2,664,000	2,150,000	2,664,000
A0124X	Adhoc Relief Allowance 2023			8,866,000	7,396,000	8,866,000
A01250	Incentive Allowance			<u>23,000</u>	<u>48,000</u>	<u>23,000</u>
001	Incentive Allowance			23,000	48,000	23,000
A0125E	Adhoc Relief Allowance 2024			6,207,000	5,569,000	6,331,000
A0125P	Ad-Hoc Relief Allowance-2025				2,351,000	2,398,000
A01270	Other				18,000	18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>59,000</u>	<u>54,000</u>	<u>59,000</u>
A01271	Overtime Allowance			58,000	24,000	58,000
A01274	Medical Charges			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001	Medical Charges			1,000	30,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>8,430,000</u>	<u>19,033,000</u>	<u>10,002,000</u>
A032	TOTAL COMMUNICATIONS			<u>560,000</u>	<u>660,000</u>	<u>700,000</u>
A03201	Postage and Telegraph			150,000	150,000	100,000
A03202	Telephone and Trunk Call			410,000	510,000	600,000
A033	TOTAL UTILITIES			<u>1,300,000</u>	<u>1,600,000</u>	<u>601,000</u>
A03303	Electricity			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
001	Electricity			900,000	900,000	1,000
A03305	POL fore Generator			400,000	700,000	600,000
A036	TOTAL MOTOR VEHICLES			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A03603	Registration			150,000	150,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR8900	SECRETARY LIVESTOCK, FISHERIES & COOPERATIVE DEPARTMENT					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,460,000</u>	<u>9,365,000</u>	<u>5,700,000</u>
A03805	Travelling Allowance			<u>1,200,000</u>	<u>1,600,000</u>	<u>1,300,000</u>
001	Travelling Allowance			1,200,000	1,600,000	1,300,000
A03806	Transportation of Goods			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Transportation of Goods			200,000	200,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>7,500,000</u>	<u>4,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			3,000,000	7,500,000	4,000,000
A03808	Conveyance Charges			<u>60,000</u>	<u>65,000</u>	<u>100,000</u>
001	Conveyance Charges			60,000	65,000	100,000
A039	TOTAL GENERAL			<u>1,960,000</u>	<u>7,258,000</u>	<u>3,000,000</u>
A03901	Stationery			<u>700,000</u>	<u>739,000</u>	<u>1,000,000</u>
001	Stationery			700,000	739,000	1,000,000
A03902	Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001	Printing and publication			300,000	300,000	500,000
A03905	Newspapers Periodicals and Books			110,000	110,000	150,000
A03906	Uniforms and Protective Clothing			50,000	50,000	50,000
A03917	Law Charges			100,000	5,200,000	100,000
A03970	Others			<u>700,000</u>	<u>859,000</u>	<u>1,200,000</u>
001	Others			700,000	859,000	1,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,500,000</u>	<u>3,500,000</u>	<u>1,321,000</u>
A041	TOTAL PENSION			<u>3,500,000</u>	<u>3,500,000</u>	<u>1,321,000</u>
A04114	Superannuation Encashment of L.P.R			3,500,000	3,500,000	1,321,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05270	To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	To Others			1,000	1,000	1,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR8900	SECRETARY LIVESTOCK, FISHERIES & COOPERATIVE DEPARTMENT					
A06	TOTAL TRANSFERS			<u>550,000</u>	<u>550,000</u>	<u>900,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>550,000</u>	<u>550,000</u>	<u>900,000</u>
A06301	Entertainments & Gifts			<u>550,000</u>	<u>550,000</u>	<u>900,000</u>
001	Entertainment & Gifts			550,000	550,000	900,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>4,555,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,462,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,796,000</u>	<u>1,000</u>
001	Hardware			1,000	1,796,000	1,000
A09202	Software				355,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>311,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	311,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,741,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,741,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,741,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>351,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>351,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	351,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>2,186,000</u>	<u>2,460,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR8900	SECRETARY LIVESTOCK, FISHERIES & COOPERATIVE DEPARTMENT					
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport			600,000	600,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A13101	Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Machinery and Equipment			500,000	500,000	600,000
A132	TOTAL FURNITURE AND FIXTURE			<u>310,000</u>	<u>356,000</u>	<u>310,000</u>
A13201	Furniture and Fixture			310,000	356,000	310,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13301	Office Buildings			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Office Buildings			350,000	350,000	350,000
A137	TOTAL COMPUTER EQUIPMENT			<u>240,000</u>	<u>380,000</u>	<u>600,000</u>
A13701	Hardware			120,000	157,000	300,000
A13703	I.T. Equipment			120,000	223,000	300,000
SECRETARY LIVESTOCK, FISHERIES & COOPERATIVE DEPARTMENT				110,301,000	114,516,000	114,971,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
SU4340	Livestock Research & Development Station Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,843,000</u>	<u>19,001,000</u>	<u>21,976,000</u>
A011	TOTAL PAY		21	21	<u>8,458,000</u>	<u>8,114,000</u>	<u>8,878,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,669,000</u>	<u>5,505,000</u>	<u>5,952,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,669,000</u>	<u>5,505,000</u>	<u>5,952,000</u>
P282	Principal Research Officer	(BPS-19)	1	1	1,220,000		1,281,000
S060	Senior Research Officer	(BPS-18)	1	1	1,164,000		1,222,000
R032	Research Officer	(BPS-17)	3	3	2,301,000		2,416,000
A057	Assistant	(BPS-16)	1	1	984,000		1,033,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,789,000</u>	<u>2,609,000</u>	<u>2,926,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,789,000</u>	<u>2,609,000</u>	<u>2,926,000</u>
V008	Veterinary Assistant	(BPS-10)	1	1	264,000		277,000
A750	Artificial Insemination Technician	(BPS-09)	1	1	264,000		277,000
F015	Field Assistant	(BPS-09)	1	1	264,000		277,000
T031	Tractor Driver	(BPS-07)	1	1	235,000		247,000
D112	Driver	(BPS-06)	1	1	208,000		218,000
T049	Tubewell Operator	(BPS-06)	1	1	208,000		218,000
C018	Cattle Attendant	(BPS-03)	4	4	458,000		481,000
C057	Chowkidar	(BPS-03)	2	2	264,000		277,000
L002	Laboratory Attendant	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	TOTAL ALLOWANCES				<u>11,385,000</u>	<u>10,887,000</u>	<u>13,098,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,510,000</u>	<u>9,887,000</u>	<u>12,223,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SU4340	Livestock Research & Development Station Swabi					
A01202	House Rent Allowance			1,117,000	844,000	1,117,000
A01203	Conveyance Allowance			800,000	611,000	800,000
A01207	Washing Allowance			150,000	120,000	150,000
A01208	Dress Allowance			150,000	120,000	150,000
A0120D	Integrated Allowance			90,000	72,000	90,000
A01217	Medical Allowance			465,000	349,000	465,000
A0121M	Adhoc Relief Allowance - 2012			2,000		2,000
A0121T	Adhoc Relief Allowance 2013			42,000	35,000	42,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015			29,000	24,000	29,000
A0122N	Special Conveyance Allowance to Disbald Employees			88,000	72,000	88,000
A0124H	Special Allowance-2021			761,000	537,000	761,000
A0124N	Disparity Reduction Allowance 2022- 15%			916,000	699,000	916,000
A0124R	Adhoc Relief Allowance 2022			916,000	699,000	916,000
A0124X	Adhoc Relief Allowance 2023			3,125,000	2,305,000	3,125,000
A0125E	Adhoc Relief Allowance 2024			1,780,000	1,733,000	1,816,000
A0125P	Ad-Hoc Relief Allowance-2025				812,000	828,000
A0125Q	Disparity Reduction Allowance-2025				849,000	849,000
A01270	Other			<u>72,000</u>		<u>72,000</u>
001	Others			72,000		72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>875,000</u>	<u>1,000,000</u>	<u>875,000</u>
A01277	Contingent Paid Staff			450,000	1,000,000	450,000
A01278	Leave Salary			<u>425,000</u>		<u>425,000</u>
001	Leave Salary			425,000		425,000
A03	TOTAL OPERATING EXPENSES			<u>5,264,000</u>	<u>6,378,000</u>	<u>7,631,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>67,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			40,000	60,000	50,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SU4340	Livestock Research & Development Station Swabi					
A033	TOTAL UTILITIES			<u>1,005,000</u>	<u>1,434,000</u>	<u>1,257,000</u>
A03301	Gas			50,000	60,000	63,000
A03303	Electricity			<u>955,000</u>	<u>1,374,000</u>	<u>1,194,000</u>
001	Electricity			955,000	1,374,000	1,194,000
A034	TOTAL OCCUPANCY COSTS			<u>7,000</u>	<u>30,000</u>	<u>8,000</u>
A03407	Rates and Taxes			7,000	30,000	8,000
A036	TOTAL MOTOR VEHICLES			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03603	Registration			40,000	40,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>440,000</u>	<u>945,000</u>	<u>660,000</u>
A03805	Travelling Allowance			<u>155,000</u>	<u>500,000</u>	<u>200,000</u>
001	Travelling Allowance			155,000	500,000	200,000
A03806	Transportation of Goods			<u>44,000</u>	<u>80,000</u>	<u>48,000</u>
001	Transportation of Goods			44,000	80,000	48,000
A03807	P.O.L Charges A.planes			<u>230,000</u>	<u>350,000</u>	<u>400,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			230,000	350,000	400,000
A03808	Conveyance Charges			<u>11,000</u>	<u>15,000</u>	<u>12,000</u>
001	Conveyance Charges			11,000	15,000	12,000
A039	TOTAL GENERAL			<u>3,725,000</u>	<u>3,862,000</u>	<u>5,592,000</u>
A03901	Stationery			<u>45,000</u>	<u>70,000</u>	<u>50,000</u>
001	Stationery			45,000	70,000	50,000
A03902	Printing and Publication			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
001	Printing and publication			31,000	31,000	34,000
A03903	Conference/Seminars/Workshops/ Symposia			22,000	22,000	24,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			55,000	55,000	61,000
A03907	Advertising & Publicity			<u>83,000</u>	<u>83,000</u>	<u>91,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SU4340	Livestock Research & Development Station Swabi					
001	Advertising and Publicity			83,000	83,000	91,000
A03927	Purchase of Drug and Medicines			<u>160,000</u>	<u>250,000</u>	<u>300,000</u>
001	Purchase of drug and Medicines			160,000	250,000	300,000
A03942	Cost of Other Stores			<u>3,300,000</u>	<u>3,300,000</u>	<u>5,000,000</u>
001	Cost of other Stores			3,300,000	3,300,000	5,000,000
A03970	Others			<u>28,000</u>	<u>50,000</u>	<u>31,000</u>
001	Others			28,000	50,000	31,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>2,200,000</u>	
A041	TOTAL PENSION			<u>2,200,000</u>	<u>2,200,000</u>	
A04114	Superannuation Encashment of L.P.R			2,200,000	2,200,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>1,172,000</u>	<u>6,000</u>
A091	TOTAL PURCHASE OF BUILDING			<u>2,000</u>	<u>770,000</u>	<u>2,000</u>
A09101	Land and buildings			1,000	470,000	1,000
A09107	Furniture and fixtures (Blocked 28.10.2003)			1,000	300,000	1,000
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SU4340	Livestock Research & Development Station Swabi					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	300,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>	<u>101,000</u>	<u>2,000</u>
A09801	Livestock			1,000	1,000	1,000
A09899	Others			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Others			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>395,000</u>	<u>600,000</u>	<u>470,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Transport			150,000	150,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>200,000</u>	<u>99,000</u>
A13101	Machinery and Equipment			<u>90,000</u>	<u>200,000</u>	<u>99,000</u>
001	Machinery and Equipment			90,000	200,000	99,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>50,000</u>	<u>39,000</u>
A13201	Furniture and Fixture			35,000	50,000	39,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>120,000</u>	<u>200,000</u>	<u>132,000</u>
A13301	Office Buildings			<u>120,000</u>	<u>200,000</u>	<u>132,000</u>
001	Office Buildings			120,000	200,000	132,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
04	ECONOMIC AFFAIRS			Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			Rs
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
SU4340	Livestock Research & Development Station Swabi			
Livestock Research & Development Station Swabi				28,608,000
				30,251,000
				30,084,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DI4220	PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,522,000</u>	<u>30,218,000</u>	<u>36,967,000</u>
A011	TOTAL PAY		34	34	<u>15,135,000</u>	<u>12,964,000</u>	<u>15,897,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,164,000</u>	<u>6,613,000</u>	<u>7,523,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>7,164,000</u>	<u>6,613,000</u>	<u>7,523,000</u>
P281	Principal Research/Regional Director	(BPS-19)	1	1	1,413,000		1,484,000
S060	Senior Research Officer	(BPS-18)	1	1	1,220,000		1,281,000
R032	Research Officer	(BPS-17)	4	4	2,633,000		2,765,000
A057	Assistant	(BPS-16)	1	1	651,000		684,000
C082	Computer Operator	(BPS-16)	3	3	1,247,000		1,309,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>7,971,000</u>	<u>6,351,000</u>	<u>8,374,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>7,971,000</u>	<u>6,346,000</u>	<u>8,369,000</u>
S035	Senior Clerk	(BPS-14)	1	1	707,000		742,000
J013	Junior Clerk	(BPS-11)	1	1	541,000		568,000
L006	Laboratory Technician	(BPS-11)	1	1	541,000		568,000
J018	Junior Laboratory Technician	(BPS-09)	2	2	693,000		728,000
L001	Laboratory Assistant	(BPS-07)	3	3	1,178,000		1,237,000
D112	Driver	(BPS-06)	1	1	319,000		335,000
T049	Tubewell Operator	(BPS-06)	1	1	347,000		364,000
C057	Chowkidar	(BPS-03)	6	6	1,413,000		1,484,000
L002	Laboratory Attendant	(BPS-03)	2	2	458,000		481,000
N005	Naib Qasid	(BPS-03)	3	3	887,000		931,000
S162	Sweeper	(BPS-03)	3	3	887,000		931,000
A01152	Personal pay					5,000	5,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
DI4220	PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan					
A012	TOTAL ALLOWANCES			<u>18,387,000</u>	<u>17,254,000</u>	<u>21,070,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,120,000</u>	<u>15,931,000</u>	<u>19,803,000</u>
A01202	House Rent Allowance			1,528,000	1,150,000	1,528,000
A01203	Conveyance Allowance			1,130,000	887,000	1,130,000
A01207	Washing Allowance			189,000	143,000	189,000
A01208	Dress Allowance			189,000	143,000	189,000
A0120D	Integrated Allowance			113,000	86,000	113,000
A01217	Medical Allowance			747,000	565,000	747,000
A0121T	Adhoc Relief Allowance 2013			145,000	99,000	145,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A01226	Computer Allowance			44,000	15,000	44,000
A0122C	Adhoc Relief Allowance - 2015			102,000	70,000	102,000
A0122N	Special Conveyance Allowance to Disbalded Employees			174,000	216,000	174,000
A01239	Special allowance				13,000	13,000
A0124H	Special Allowance-2021			1,248,000	981,000	1,248,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,535,000	1,105,000	1,535,000
A0124R	Adhoc Relief Allowance 2022			1,535,000	1,126,000	1,535,000
A0124X	Adhoc Relief Allowance 2023			5,186,000	3,790,000	5,186,000
A0125E	Adhoc Relief Allowance 2024			3,176,000	2,926,000	3,240,000
A0125P	Ad-Hoc Relief Allowance-2025				1,295,000	1,321,000
A0125Q	Disparity Reduction Allowance-2025				1,285,000	1,285,000
A01270	Other			<u>72,000</u>	<u>30,000</u>	<u>72,000</u>
001	Others			72,000	30,000	72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,267,000</u>	<u>1,323,000</u>	<u>1,267,000</u>
A01277	Contingent Paid Staff			900,000	1,160,000	900,000
A01278	Leave Salary			<u>367,000</u>	<u>163,000</u>	<u>367,000</u>
001	Leave Salary			367,000	163,000	367,000
A03	TOTAL OPERATING EXPENSES			<u>2,331,000</u>	<u>2,887,000</u>	<u>2,798,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
DI4220	PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan					
A032	TOTAL COMMUNICATIONS			<u>79,000</u>	<u>98,000</u>	<u>105,000</u>
A03201	Postage and Telegraph			11,000	11,000	20,000
A03202	Telephone and Trunk Call			68,000	87,000	85,000
A033	TOTAL UTILITIES			<u>747,000</u>	<u>797,000</u>	<u>934,000</u>
A03301	Gas			47,000	97,000	59,000
A03303	Electricity			<u>700,000</u>	<u>700,000</u>	<u>875,000</u>
001	Electricity			700,000	700,000	875,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>680,000</u>	<u>1,045,000</u>	<u>822,000</u>
A03805	Travelling Allowance			<u>320,000</u>	<u>500,000</u>	<u>400,000</u>
001	Travelling Allowance			320,000	500,000	400,000
A03806	Transportation of Goods			<u>11,000</u>	<u>30,000</u>	<u>12,000</u>
001	Transportation of Goods			11,000	30,000	12,000
A03807	P.O.L Charges A.planes			<u>340,000</u>	<u>500,000</u>	<u>400,000</u>
001	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			340,000	500,000	400,000
A03808	Conveyance Charges			<u>9,000</u>	<u>15,000</u>	<u>10,000</u>
001	Conveyance Charges			9,000	15,000	10,000
A039	TOTAL GENERAL			<u>824,000</u>	<u>946,000</u>	<u>936,000</u>
A03901	Stationery			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001	Stationery			90,000	90,000	99,000
A03902	Printing and Publication			<u>13,000</u>	<u>50,000</u>	<u>14,000</u>
001	Printing and publication			13,000	50,000	14,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			45,000	70,000	50,000
A03927	Purchase of Drug and Medicines			<u>65,000</u>	<u>65,000</u>	<u>72,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
DI4220	PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan					
001	Purchase of drug and Medicines			65,000	65,000	72,000
A03942	Cost of Other Stores			<u>190,000</u>	<u>250,000</u>	<u>200,000</u>
001	Cost of other Stores			190,000	250,000	200,000
A03970	Others			<u>420,000</u>	<u>420,000</u>	<u>500,000</u>
001	Others			420,000	420,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>2,200,000</u>	
A041	TOTAL PENSION			<u>2,200,000</u>	<u>2,200,000</u>	
A04114	Superannuation Encashment of L.P.R			2,200,000	2,200,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
DI4220	PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan					
001	Furniture & Fixture			1,000	1,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09801	Livestock			1,000	1,000	1,000
A09899	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>415,000</u>	<u>455,000</u>	<u>469,000</u>
A130	TOTAL TRANSPORT			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A13001	Transport			<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
001	Transport			75,000	75,000	83,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
A13101	Machinery and Equipment			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
001	Machinery and Equipment			160,000	160,000	176,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			20,000	40,000	22,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>160,000</u>	<u>180,000</u>	<u>188,000</u>
A13302	Residential Buildings			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Residential Buildings			80,000	100,000	100,000
A13304	Structures			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001	Structures			80,000	80,000	88,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
DI4220	PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan					
PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan				39,373,000	35,766,000	40,240,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
KT4246	PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,921,000</u>	<u>19,970,000</u>	<u>20,187,000</u>
A011	TOTAL PAY		21	21	<u>7,838,000</u>	<u>9,014,000</u>	<u>8,229,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,701,000</u>	<u>5,223,000</u>	<u>3,885,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,701,000</u>	<u>5,223,000</u>	<u>3,885,000</u>
P281	Principal Research/Regional Director (BPS-19)		1	1	707,000		742,000
S060	Senior Research Officer (BPS-18)		1	1	624,000		655,000
R032	Research Officer (BPS-17)		2	2	1,247,000		1,309,000
V019	Veterinary Officer (Research) (BPS-17)		1	1	374,000		393,000
A057	Assistant (BPS-16)		1	1	360,000		378,000
C082	Computer Operator (BPS-16)		1	1	389,000		408,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,137,000</u>	<u>3,791,000</u>	<u>4,344,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,132,000</u>	<u>3,778,000</u>	<u>4,339,000</u>
S035	Senior Clerk (BPS-14)		1	1	389,000		408,000
J013	Junior Clerk (BPS-11)		1	1	235,000		247,000
L006	Laboratory Technician (BPS-11)		1	1	374,000		393,000
S127	Store Keeper (BPS-10)		1	1	264,000		277,000
J018	Junior Laboratory Technician (BPS-09)		3	3	832,000		874,000
L001	Laboratory Assistant (BPS-07)		1	1	360,000		378,000
D112	Driver (BPS-06)		1	1	360,000		378,000
T049	Tubewell Operator (BPS-06)		1	1	319,000		335,000
C057	Chowkidar (BPS-03)		2	2	471,000		495,000
N005	Naib Qasid (BPS-03)		1	1	264,000		277,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
KT4246	PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat						
S162	Sweeper	(BPS-03)	1	1	264,000		277,000
A01152	Personal pay				5,000	13,000	5,000
A012	TOTAL ALLOWANCES				<u>10,083,000</u>	<u>10,956,000</u>	<u>11,958,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,893,000</u>	<u>10,456,000</u>	<u>11,768,000</u>
A01202	House Rent Allowance				790,000	579,000	790,000
A01203	Conveyance Allowance				576,000	481,000	576,000
A01207	Washing Allowance				88,000	72,000	88,000
A01208	Dress Allowance				88,000	72,000	88,000
A0120D	Integrated Allowance				53,000	44,000	53,000
A01217	Medical Allowance				423,000	359,000	423,000
A0121T	Adhoc Relief Allowance 2013				99,000	64,000	99,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A01226	Computer Allowance					18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				67,000	44,000	67,000
A0124H	Special Allowance-2021				757,000	702,000	757,000
A0124N	Disparity Reduction Allowance 2022- 15%				949,000	776,000	949,000
A0124R	Adhoc Relief Allowance 2022				949,000	779,000	949,000
A0124X	Adhoc Relief Allowance 2023				3,209,000	2,624,000	3,209,000
A0125E	Adhoc Relief Allowance 2024				1,838,000	2,034,000	1,875,000
A0125P	Ad-Hoc Relief Allowance-2025					902,000	920,000
A0125Q	Disparity Reduction Allowance-2025					870,000	870,000
A01270	Other					30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>190,000</u>	<u>500,000</u>	<u>190,000</u>
A01277	Contingent Paid Staff				189,000	500,000	189,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>
001	Leave Salary				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>1,475,000</u>	<u>1,692,000</u>	<u>1,783,000</u>
A032	TOTAL COMMUNICATIONS				<u>77,000</u>	<u>77,000</u>	<u>103,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
KT4246	PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat					
A03201	Postage and Telegraph			11,000	11,000	20,000
A03202	Telephone and Trunk Call			66,000	66,000	83,000
A033	TOTAL UTILITIES			<u>609,000</u>	<u>609,000</u>	<u>761,000</u>
A03301	Gas			200,000	200,000	250,000
A03303	Electricity			<u>409,000</u>	<u>409,000</u>	<u>511,000</u>
001	Electricity			409,000	409,000	511,000
A036	TOTAL MOTOR VEHICLES			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A03603	Registration			22,000	22,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>640,000</u>	<u>633,000</u>
A03805	Travelling Allowance			<u>260,000</u>	<u>260,000</u>	<u>300,000</u>
001	Travelling Allowance			260,000	260,000	300,000
A03807	P.O.L Charges A.planes			<u>220,000</u>	<u>350,000</u>	<u>300,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			220,000	350,000	300,000
A03808	Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Conveyance Charges			30,000	30,000	33,000
A039	TOTAL GENERAL			<u>257,000</u>	<u>344,000</u>	<u>262,000</u>
A03901	Stationery			<u>45,000</u>	<u>70,000</u>	<u>50,000</u>
001	Stationery			45,000	70,000	50,000
A03902	Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Printing and publication			40,000	40,000	44,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			11,000	45,000	12,000
A03907	Advertising & Publicity			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Advertising and Publicity			28,000	28,000	31,000
A03942	Cost of Other Stores			<u>110,000</u>	<u>110,000</u>	<u>100,000</u>
001	Cost of other Stores			110,000	110,000	100,000
A03970	Others			<u>22,000</u>	<u>50,000</u>	<u>24,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
KT4246	PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat				
001	Others		22,000	50,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,200,000</u>	<u>2,200,000</u>	<u>374,000</u>
A041	TOTAL PENSION		<u>2,200,000</u>	<u>2,200,000</u>	<u>374,000</u>
A04114	Superannuation Encashment of L.P.R		2,200,000	2,200,000	374,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
KT4246	PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>191,000</u>	<u>421,000</u>	<u>218,000</u>
A130	TOTAL TRANSPORT		<u>70,000</u>	<u>270,000</u>	<u>77,000</u>
A13001	Transport		<u>70,000</u>	<u>270,000</u>	<u>77,000</u>
001	Transport		70,000	270,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A13101	Machinery and Equipment		<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001	Machinery and Equipment		90,000	90,000	99,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		20,000	50,000	22,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>11,000</u>	<u>11,000</u>	<u>20,000</u>
A13301	Office Buildings		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Office Buildings		5,000	5,000	10,000
A13302	Residential Buildings		<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
001	Residential Buildings		6,000	6,000	10,000
PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat			22,990,000	25,486,000	22,566,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
MA4295	Station Director Livestock Research Station Jaba District Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,045,000</u>	<u>39,921,000</u>	<u>47,632,000</u>
A011	TOTAL PAY		60	60	<u>22,904,000</u>	<u>16,815,000</u>	<u>24,050,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,741,000</u>	<u>6,211,000</u>	<u>8,127,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>7,721,000</u>	<u>6,211,000</u>	<u>8,107,000</u>
D063	Director (BPS-19)		1	1	1,151,000		1,209,000
W024	Wool Analyst (BPS-19)		1	1	1,151,000		1,209,000
S380	Senior Veterinary Officer (BPS-18)		1	1	818,000		859,000
A491	Agrastologist (BPS-17)		1	1	804,000		844,000
F003	Farm Manager (BPS-17)		1	1	651,000		684,000
R032	Research Officer (BPS-17)		1	1	429,000		450,000
V010	Veterinary Officer Health (BPS-17)		2	2	1,289,000		1,353,000
V016	Veterinary Officer (BPS-17)		1	1	804,000		844,000
A057	Assistant (BPS-16)		1	1	624,000		655,000
A01102	Personal pay				20,000		20,000
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>15,163,000</u>	<u>10,604,000</u>	<u>15,923,000</u>
A01151	Total Basic Pay Other Staff		<u>50</u>	<u>50</u>	<u>15,163,000</u>	<u>10,604,000</u>	<u>15,923,000</u>
V033	Veterinary Supervisor (BPS-15)		1	1	541,000		568,000
J024	Junior Scale Stenographer (BPS-14)		1	1	541,000		568,000
S035	Senior Clerk (BPS-14)		1	1	512,000		538,000
S403	Senior Veterinary Assistant (BPS-12)		1	1	374,000		393,000
J013	Junior Clerk (BPS-11)		2	2	749,000		786,000
V008	Veterinary Assistant (BPS-10)		3	3	1,151,000		1,209,000
F015	Field Assistant (BPS-09)		1	1	360,000		378,000
T031	Tractor Driver (BPS-07)		1	1	374,000		393,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
MA4295	Station Director Livestock Research Station Jaba District Mansehra						
D112	Driver	(BPS-06)	4	4	1,359,000		1,427,000
S600	Shearing Technician	(BPS-06)	1	1	374,000		393,000
C012	Carpenter	(BPS-05)	1	1	360,000		378,000
A161	Attendant	(BPS-03)	1	1	277,000		291,000
C057	Chowkidar	(BPS-03)	6	6	1,621,000		1,702,000
F002	Farm Attendant	(BPS-03)	6	6	1,580,000		1,659,000
M010	Mali	(BPS-03)	2	2	499,000		524,000
N005	Naib Qasid	(BPS-03)	3	3	776,000		815,000
P046	Plough Man	(BPS-03)	4	4	984,000		1,033,000
S077	Shepherd	(BPS-03)	8	8	1,913,000		2,009,000
S162	Sweeper	(BPS-03)	3	3	818,000		859,000
A012	TOTAL ALLOWANCES				<u>20,141,000</u>	<u>23,106,000</u>	<u>23,582,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,724,000</u>	<u>21,306,000</u>	<u>22,165,000</u>
A01202	House Rent Allowance				1,586,000	1,590,000	1,586,000
A01203	Conveyance Allowance				1,167,000	1,151,000	1,167,000
A01207	Washing Allowance				443,000	348,000	443,000
A01208	Dress Allowance				443,000	348,000	443,000
A0120D	Integrated Allowance				267,000	209,000	267,000
A01217	Medical Allowance				924,000	842,000	924,000
A0121T	Adhoc Relief Allowance 2013				150,000	121,000	150,000
A01224	Entertainment Allowance				7,000	13,000	7,000
A0122C	Adhoc Relief Allowance - 2015				104,000	84,000	104,000
A0124H	Special Allowance-2021				657,000	890,000	657,000
A0124L	Weather Allowance				176,000	288,000	176,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,609,000	1,504,000	1,609,000
A0124R	Adhoc Relief Allowance 2022				1,618,000	1,510,000	1,618,000
A0124X	Adhoc Relief Allowance 2023				5,613,000	5,149,000	5,613,000
A01250	Incentive Allowance					2,000	2,000
A0125E	Adhoc Relief Allowance 2024				3,960,000	3,931,000	4,039,000
A0125P	Ad-Hoc Relief Allowance-2025					1,682,000	1,716,000
A0125Q	Disparity Reduction Allowance-2025					1,644,000	1,644,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
MA4295	Station Director Livestock Research Station Jaba District Mansehra					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,417,000</u>	<u>1,800,000</u>	<u>1,417,000</u>
A01277	Contingent Paid Staff			1,050,000	1,800,000	1,050,000
A01278	Leave Salary			<u>367,000</u>		<u>367,000</u>
001	Leave Salary			367,000		367,000
A03	TOTAL OPERATING EXPENSES			<u>6,766,000</u>	<u>8,029,000</u>	<u>8,062,000</u>
A032	TOTAL COMMUNICATIONS			<u>87,000</u>	<u>217,000</u>	<u>125,000</u>
A03201	Postage and Telegraph			17,000	17,000	50,000
A03202	Telephone and Trunk Call			70,000	200,000	75,000
A033	TOTAL UTILITIES			<u>1,186,000</u>	<u>1,650,000</u>	<u>1,265,000</u>
A03302	Water			95,000	150,000	165,000
A03303	Electricity			<u>1,091,000</u>	<u>1,500,000</u>	<u>1,100,000</u>
001	Electricity			1,091,000	1,500,000	1,100,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A03470	Others			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001	Others			1,000	1,000	200,000
A036	TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03603	Registration			50,000	50,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,290,000</u>	<u>1,290,000</u>	<u>1,470,000</u>
A03805	Travelling Allowance			<u>520,000</u>	<u>520,000</u>	<u>600,000</u>
001	Travelling Allowance			520,000	520,000	600,000
A03806	Transportation of Goods			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Transportation of Goods			170,000	170,000	170,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
MA4295	Station Director Livestock Research Station Jaba District Mansehra					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	700,000
A039	TOTAL GENERAL			<u>4,152,000</u>	<u>4,821,000</u>	<u>4,947,000</u>
A03901	Stationery			<u>61,000</u>	<u>100,000</u>	<u>77,000</u>
001	Stationery			61,000	100,000	77,000
A03902	Printing and Publication			<u>39,000</u>	<u>39,000</u>	<u>44,000</u>
001	Printing and publication			39,000	39,000	44,000
A03905	Newspapers Periodicals and Books			1,000	1,000	10,000
A03906	Uniforms and Protective Clothing			30,000	70,000	55,000
A03907	Advertising & Publicity			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
001	Advertising and Publicity			61,000	61,000	61,000
A03927	Purchase of Drug and Medicines			<u>410,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Purchase of drug and Medicines			410,000	1,000,000	1,000,000
A03942	Cost of Other Stores			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001	Cost of other Stores			450,000	450,000	500,000
A03970	Others			<u>3,100,000</u>	<u>3,100,000</u>	<u>3,200,000</u>
001	Others			3,100,000	3,100,000	3,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,033,000</u>
A041	TOTAL PENSION			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,033,000</u>
A04114	Superannuation Encashment of L.P.R			2,200,000	2,200,000	2,033,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>502,000</u>
A093	TOTAL COMMODITY PURCHASES			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09370	Others			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
MA4295	Station Director Livestock Research Station Jaba District Mansehra					
001	OTHERS			1,000	1,000	100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>400,000</u>
A09801	Livestock			1,000	1,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>330,000</u>	<u>510,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
A13001	Transport			<u>170,000</u>	<u>170,000</u>	<u>200,000</u>
001	Transport			170,000	170,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001	Machinery and Equipment			40,000	40,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			40,000	40,000	110,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
MA4295	Station Director Livestock Research Station Jaba District Mansehra					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A13301	Office Buildings			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Office Buildings			80,000	80,000	100,000
Station Director Livestock Research Station Jaba District Mansehra				52,945,000	51,084,000	58,740,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4397	Director General L&DD (Extension) (Provincial)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>683,947,000</u>	<u>671,565,000</u>	<u>759,517,000</u>
A011	TOTAL PAY		<u>628</u>	<u>628</u>	<u>358,041,000</u>	<u>291,611,000</u>	<u>375,918,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>209</u>	<u>209</u>	<u>183,384,000</u>	<u>142,981,000</u>	<u>192,529,000</u>
A01101	Total Basic Pay Of Officer		<u>209</u>	<u>209</u>	<u>182,874,000</u>	<u>142,894,000</u>	<u>192,019,000</u>
D068	Director General (BPS-20)		1	1	2,578,000		2,707,000
D333	Director Planning (BPS-19)		1	1	2,052,000		2,155,000
D402	Director Animal Health and Production (BPS-19)		1	1	2,052,000		2,155,000
D410	Director (H.Q) (BPS-19)		1	1	1,829,000		1,920,000
D542	Director Veterinary Public Health (BPS-19)		1	1	2,052,000		2,155,000
D566	Divisional Level Director (BPS-19)		7	7	6,805,000		7,145,000
E034	Epidemiologist (BPS-19)		1	1	2,052,000		2,155,000
P301	Principal Vaternary Officer (BPS-19)		2	2	2,855,000		2,998,000
D043	Deputy Divisional Director (BPS-18)		7	7	7,194,000		7,554,000
D401	Deputy Director - IT (BPS-18)		1	1	735,000		772,000
D404	Deputy Epidemiologist (BPS-18)		1	1	2,052,000		2,155,000
L107	Livestock Economist (BPS-18)		1	1	2,052,000		2,155,000
S380	Senior Veterinary Officer (BPS-18)		2	2	1,982,000		2,081,000
A007	Accounts Officer (BPS-17)		2	2	1,469,000		1,542,000
A513	Assistant Director (IT) (BPS-17)		7	7	3,894,000		4,089,000
C454	Communication Officer (BPS-17)		2	2	1,677,000		1,761,000
D634	Dairy Development Officer (BPS-17)		1	1	2,148,000		2,255,000
F072	Female Veterinary Officer (Health) (BPS-17)		1	1	943,000		990,000
L117	Livestock Production Officer (BPS-17)		25	25	19,335,000		20,302,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4397	Director General L&DD (Extension) (Provincial)						
L140	Law/Legal Officer	(BPS-17)	1	1	943,000		990,000
M084	Monitoring Officer	(BPS-17)	1	1	1,705,000		1,790,000
M236	Meat Development Officer	(BPS-17)	1	1	2,148,000		2,255,000
O007	Office Superintendent	(BPS-17)	2	2	1,538,000		1,615,000
P038	Planning Officer	(BPS-17)	1	1	943,000		990,000
S166	Superintendent	(BPS-17)	3	3	2,841,000		2,983,000
V010	Veterinary Officer Health	(BPS-17)	50	50	44,546,000		46,773,000
V016	Veterinary Officer	(BPS-17)	7	7	5,669,000		5,952,000
V042	Veterinary Officer (VPH)	(BPS-17)	50	50	38,656,000		40,589,000
A005	Accountant	(BPS-16)	1	1	499,000		524,000
A057	Assistant	(BPS-16)	12	12	9,231,000		9,693,000
C082	Computer Operator	(BPS-16)	12	12	5,433,000		5,705,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	2,966,000		3,114,000
A01102	Personal pay				510,000	87,000	510,000
A011-2	TOTAL PAY OF OTHER STAFF		419	419	<u>174,657,000</u>	<u>148,630,000</u>	<u>183,389,000</u>
A01151	Total Basic Pay Other Staff		419	419	<u>174,651,000</u>	<u>148,605,000</u>	<u>183,383,000</u>
V033	Veterinary Supervisor	(BPS-15)	54	54	28,496,000		29,921,000
V040	Veternary Supervisor/Inspector	(BPS-15)	5	5	4,587,000		4,816,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	1,829,000		1,920,000
S035	Senior Clerk	(BPS-14)	5	5	4,006,000		4,206,000
F148	Female Livestock Supervisor	(BPS-12)	8	8	4,352,000		4,570,000
L006	Laboratory Technician	(BPS-12)	2	2	804,000		844,000
L152	Livestock Extension Assistant	(BPS-12)	25	25	9,633,000		10,115,000
S403	Senior Veterinary Assistant	(BPS-12)	8	8	2,245,000		2,357,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4397	Director General L&DD (Extension) (Provincial)						
J013	Junior Clerk	(BPS-11)	27	27	12,807,000		13,447,000
S127	Store Keeper	(BPS-11)	1	1	429,000		450,000
S152	Supervisor	(BPS-11)	1	1	568,000		596,000
F071	Female Veterinary Assistant	(BPS-10)	1	1	610,000		641,000
P022	Pesh Imam	(BPS-10)	2	2	804,000		844,000
V008	Veterinary Assistant	(BPS-10)	37	37	20,055,000		21,058,000
D112	Driver	(BPS-06)	76	76	27,208,000		28,568,000
T049	Tubewell Operator	(BPS-06)	1	1	305,000		320,000
D006	Daftari	(BPS-04)	6	6	3,590,000		3,770,000
E019	Electrician	(BPS-04)	3	3	1,608,000		1,688,000
B006	Behishti	(BPS-03)	1	1	374,000		393,000
C018	Cattle Attendant	(BPS-03)	47	47	14,803,000		15,543,000
C030	Chick Attendant	(BPS-03)	8	8	3,590,000		3,770,000
C057	Chowkidar	(BPS-03)	23	23	8,233,000		8,645,000
G021	Guard	(BPS-03)	15	15	4,297,000		4,512,000
L002	Laboratory Attendant	(BPS-03)	1	1	3,299,000		3,464,000
M010	Mali	(BPS-03)	2	2	666,000		699,000
N005	Naib Qasid	(BPS-03)	41	41	13,638,000		14,320,000
S162	Sweeper	(BPS-03)	17	17	1,815,000		1,906,000
A01152	Personal pay				6,000	25,000	6,000
A012	TOTAL ALLOWANCES				<u>325,906,000</u>	<u>379,954,000</u>	<u>383,599,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>324,750,000</u>	<u>377,254,000</u>	<u>382,443,000</u>
A01201	Senior Post Allowance				19,000	15,000	19,000
A01202	House Rent Allowance				42,874,000	50,451,000	42,874,000
A01203	Conveyance Allowance				21,883,000	20,756,000	21,883,000
A01207	Washing Allowance				3,395,000	2,839,000	3,395,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR4397	Director General L&DD (Extension) (Provincial)					
A01208	Dress Allowance			3,392,000	2,839,000	3,392,000
A0120D	Integrated Allowance			2,035,000	1,734,000	2,035,000
A0120E	Housing Subsidy Allowance			859,000	45,000	859,000
A01217	Medical Allowance			12,798,000	11,542,000	12,798,000
A0121B	Health Professional Allowance			611,000	504,000	611,000
A0121T	Adhoc Relief Allowance 2013			2,156,000	1,592,000	2,156,000
A01224	Entertainment Allowance			95,000	56,000	95,000
A01225	Instruction Allowance				63,000	63,000
A01226	Computer Allowance			413,000	209,000	413,000
A0122C	Adhoc Relief Allowance - 2015			1,483,000	1,084,000	1,483,000
A0122N	Special Conveyance Allowance to Disbaled Employees			874,000	1,024,000	874,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000		3,000
A01233	Unattractive Area Allowance			<u>64,000</u>	<u>18,000</u>	<u>64,000</u>
001	Unattractive Area Allowance			64,000	18,000	64,000
A01236	Deputation Allowance			112,000	104,000	112,000
A0123G	Ad-hoc Relief Allowance-2018			3,000		3,000
A0123P	Ad-hoc Relief Allowance 2019			3,000		3,000
A0124F	Adhoc Relief Allowance-2021			3,000		3,000
A0124G	IT Professional Allowance			2,744,000	3,352,000	2,744,000
A0124H	Special Allowance-2021			20,126,000	20,120,000	20,126,000
A0124L	Weather Allowance			770,000		770,000
A0124N	Disparity Reduction Allowance 2022- 15%			28,109,000	24,975,000	28,109,000
A0124R	Adhoc Relief Allowance 2022			29,017,000	25,280,000	29,017,000
A0124X	Adhoc Relief Allowance 2023			81,608,000	85,865,000	81,608,000
A01252	Non Practising Allowance			44,000	36,000	44,000
A0125E	Adhoc Relief Allowance 2024			68,271,000	66,373,000	69,636,000
A0125P	Ad-Hoc Relief Allowance-2025				29,017,000	29,597,000
A0125Q	Disparity Reduction Allowance-2025				26,668,000	26,668,000
A01270	Other			<u>986,000</u>	<u>693,000</u>	<u>986,000</u>
001	Others			986,000	693,000	986,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,156,000</u>	<u>2,700,000</u>	<u>1,156,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>2,155,000</u>	<u>1,000</u>
001	Medical Charges			1,000	2,155,000	1,000
A01278	Leave Salary			<u>1,155,000</u>	<u>545,000</u>	<u>1,155,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR4397	Director General L&DD (Extension) (Provincial)					
001	Leave Salary			1,155,000	545,000	1,155,000
A03	TOTAL OPERATING EXPENSES			<u>271,849,000</u>	<u>280,792,000</u>	<u>301,863,000</u>
A032	TOTAL COMMUNICATIONS			<u>730,000</u>	<u>1,300,000</u>	<u>800,000</u>
A03201	Postage and Telegraph			80,000	400,000	100,000
A03202	Telephone and Trunk Call			650,000	900,000	700,000
A033	TOTAL UTILITIES			<u>6,320,000</u>	<u>12,920,000</u>	<u>7,920,000</u>
A03301	Gas			1,320,000	1,920,000	1,320,000
A03303	Electricity			<u>5,000,000</u>	<u>11,000,000</u>	<u>6,600,000</u>
001	Electricity			5,000,000	11,000,000	6,600,000
A036	TOTAL MOTOR VEHICLES			<u>81,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			81,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,065,000</u>	<u>10,200,000</u>	<u>10,033,000</u>
A03805	Travelling Allowance			<u>3,000,000</u>	<u>3,500,000</u>	<u>3,300,000</u>
001	Travelling Allowance			3,000,000	3,500,000	3,300,000
A03807	P.O.L Charges A.planes			<u>6,000,000</u>	<u>6,500,000</u>	<u>6,600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			6,000,000	6,500,000	6,600,000
A03808	Conveyance Charges			<u>35,000</u>	<u>100,000</u>	<u>100,000</u>
001	Conveyance Charges			35,000	100,000	100,000
A03809	CNG Charges (Govt)			30,000	100,000	33,000
A039	TOTAL GENERAL			<u>255,653,000</u>	<u>256,371,000</u>	<u>283,109,000</u>
A03901	Stationery			<u>320,000</u>	<u>600,000</u>	<u>500,000</u>
001	Stationery			320,000	600,000	500,000
A03902	Printing and Publication			<u>200,000</u>	<u>300,000</u>	<u>165,000</u>
001	Printing and publication			200,000	300,000	165,000
A03905	Newspapers Periodicals and Books			20,000	20,000	61,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR4397	Director General L&DD (Extension) (Provincial)					
A03906	Uniforms and Protective Clothing			100,000	100,000	1,000
A03907	Advertising & Publicity			<u>650,000</u>	<u>650,000</u>	<u>1,000,000</u>
001	Advertising and Publicity			650,000	650,000	1,000,000
A03919	Payments to Other for Service Rendered			<u>120,000</u>	<u>200,000</u>	<u>132,000</u>
001	Payments to Others for Service Rendered			120,000	200,000	132,000
A03927	Purchase of Drug and Medicines			<u>250,000,000</u>	<u>250,000,000</u>	<u>275,000,000</u>
001	Purchase of drug and Medicines			250,000,000	250,000,000	275,000,000
A03942	Cost of Other Stores			<u>4,001,000</u>	<u>4,001,000</u>	<u>6,000,000</u>
001	Cost of other Stores			1,000		1,000,000
086	Vaccine			4,000,000	4,001,000	5,000,000
A03970	Others			<u>242,000</u>	<u>500,000</u>	<u>250,000</u>
002	Other Contingencies			242,000	500,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>11,001,000</u>	<u>11,554,000</u>	<u>7,103,000</u>
A041	TOTAL PENSION			<u>11,001,000</u>	<u>11,554,000</u>	<u>7,103,000</u>
A04103	Gratuity				553,000	
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			11,000,000	11,000,000	7,102,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,000,000	2,000,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR4397	Director General L&DD (Extension) (Provincial)					
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09801	Livestock			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,696,000</u>	<u>4,810,000</u>	<u>3,306,000</u>
A130	TOTAL TRANSPORT			<u>1,800,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A13001	Transport			<u>1,800,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001	Transport			1,800,000	3,000,000	2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>1,000,000</u>	<u>600,000</u>
A13101	Machinery and Equipment			<u>350,000</u>	<u>1,000,000</u>	<u>600,000</u>
001	Machinery and Equipment			350,000	1,000,000	600,000
A132	TOTAL FURNITURE AND FIXTURE			<u>136,000</u>	<u>400,000</u>	<u>500,000</u>
A13201	Furniture and Fixture			136,000	400,000	500,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>410,000</u>	<u>410,000</u>	<u>206,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR4397	Director General L&DD (Extension) (Provincial)					
A13301	Office Buildings			<u>205,000</u>	<u>205,000</u>	<u>1,000</u>
001	Office Buildings			205,000	205,000	1,000
A13302	Residential Buildings			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
001	Residential Buildings			205,000	205,000	205,000
Director General L&DD (Extension) (Provincial)				971,497,000	970,725,000	1,071,794,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4396	Director General L&DD (Research) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>240,158,000</u>	<u>215,526,000</u>	<u>265,197,000</u>
A011	TOTAL PAY		<u>229</u>	<u>229</u>	<u>119,762,000</u>	<u>93,968,000</u>	<u>126,225,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>53</u>	<u>53</u>	<u>54,704,000</u>	<u>53,380,000</u>	<u>57,414,000</u>
A01101	Total Basic Pay Of Officer		<u>53</u>	<u>53</u>	<u>54,192,000</u>	<u>52,951,000</u>	<u>56,902,000</u>
D068	Director General (BPS-20)	1	1	2,204,000			2,314,000
D545	Director V.R.I (BPS-19)	1	1	1,344,000			1,411,000
P282	Principal Research Officer (BPS-19)	3	3	6,043,000			6,345,000
S060	Senior Research Officer (BPS-18)	13	13	16,688,000			17,522,000
A007	Accounts Officer (BPS-17)	1	1	901,000			946,000
A513	Assistant Director (IT) (BPS-17)	1	1	637,000			669,000
B115	Biomedical Engineer (BPS-17)	1	1	637,000			669,000
E107	Estate Manager/Procurement Officer (BPS-17)	1	1	901,000			946,000
P084	Programmer (BPS-17)	1	1	651,000			684,000
R032	Research Officer (BPS-17)	19	19	15,731,000			16,518,000
S166	Superintendent (BPS-17)	2	2	1,802,000			1,892,000
W061	Web Administrator (BPS-17)	1	1	637,000			669,000
A057	Assistant (BPS-16)	5	5	3,881,000			4,075,000
C082	Computer Operator (BPS-16)	2	2	1,359,000			1,427,000
S061	Senior Scale Stenographer (BPS-16)	1	1	776,000			815,000
A01102	Personal pay			512,000		429,000	512,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>176</u>	<u>176</u>	<u>65,058,000</u>	<u>40,588,000</u>	<u>68,811,000</u>
A01151	Total Basic Pay Other Staff		<u>176</u>	<u>176</u>	<u>65,005,000</u>	<u>40,479,000</u>	<u>68,758,000</u>
L005	Laboratory Supervisor (BPS-16)						3,688,000
S035	Senior Clerk (BPS-14)	6	6	4,200,000			4,410,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4396	Director General L&DD (Research)						
	Peshawar						
S115	Stenographer	(BPS-14)	2	2	1,151,000		1,209,000
E089	Electrical/Mechanical Technician	(BPS-13)	1	1	679,000		713,000
F225	Freeze Drying Technician	(BPS-13)	1	1	319,000		335,000
L005	Laboratory Supervisor	(BPS-12)	6		3,036,000		
L033	Librarian	(BPS-12)	1	1	915,000		961,000
S137	Sub Engineer (Civil)	(BPS-12)	1	1	291,000		306,000
J013	Junior Clerk	(BPS-11)	10	10	3,562,000		3,740,000
L006	Laboratory Technician	(BPS-11)	4	4	2,260,000		2,373,000
P022	Pesh Imam	(BPS-10)	1	1	499,000		524,000
S049	Senior Laboratory Assistant	(BPS-10)	4	4	2,093,000		2,198,000
S127	Store Keeper	(BPS-10)	1	1	264,000		277,000
B038	Boiler Engineer	(BPS-09)	1	1	527,000		553,000
J018	Junior Laboratory Technician	(BPS-09)	31	31	12,100,000		12,705,000
T019	Telephone Operator	(BPS-09)	1	1	458,000		481,000
A147	Assistant Store Keeper	(BPS-08)	1	1	416,000		437,000
A102	Assistant Estate Manager	(BPS-07)	1	1	360,000		378,000
C012	Carpenter	(BPS-07)	1	1	416,000		437,000
C070	Cold Storage Mechanic	(BPS-07)	1	1	416,000		437,000
K013	Khadim For Mosque	(BPS-07)	1	1	235,000		247,000
L001	Laboratory Assistant	(BPS-07)	8	8	3,798,000		3,988,000
D112	Driver	(BPS-06)	11	11	2,620,000		2,751,000
T049	Tubewell Operator	(BPS-06)	1	1	360,000		378,000
A098	Assistant Electrician	(BPS-05)	2	2	720,000		756,000
A729	Auto Mechanic	(BPS-05)	1	1	277,000		291,000
E019	Electrician	(BPS-05)	3	3	915,000		961,000
M238	Mason	(BPS-05)	1	1	277,000		291,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4396	Director General L&DD (Research)						
	Peshawar						
D006	Daftari	(BPS-04)	1	1	360,000		378,000
A044	Animal Attendant	(BPS-03)	18	18	5,447,000		5,719,000
C057	Chowkidar	(BPS-03)	16	16	5,447,000		5,719,000
G003	Gardner	(BPS-03)	1	1	360,000		378,000
H026	Head Gawala	(BPS-03)	1	1	360,000		378,000
L002	Laboratory Attendant	(BPS-03)	6	6	568,000		596,000
L035	Library Attendant	(BPS-03)	2	2	360,000		378,000
M010	Mali	(BPS-03)	2	2	277,000		291,000
N005	Naib Qasid	(BPS-03)	14	14	5,641,000		5,923,000
P007	Packer	(BPS-03)	2	2	651,000		684,000
S162	Sweeper	(BPS-03)	7	7	1,455,000		1,528,000
S556	Shed Attendent	(BPS-03)	3	3	915,000		961,000
A01152	Personal pay				53,000	109,000	53,000
A012	TOTAL ALLOWANCES				<u>120,396,000</u>	<u>121,558,000</u>	<u>138,972,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>118,380,000</u>	<u>119,023,000</u>	<u>136,956,000</u>
A01201	Senior Post Allowance				19,000	15,000	19,000
A01202	House Rent Allowance				17,433,000	14,286,000	17,433,000
A01203	Conveyance Allowance				7,065,000	5,848,000	7,065,000
A01207	Washing Allowance				1,204,000	1,020,000	1,204,000
A01208	Dress Allowance				1,204,000	1,020,000	1,204,000
A0120D	Integrated Allowance				723,000	612,000	723,000
A0120E	Housing Subsidy Allowance				712,000	222,000	712,000
A01217	Medical Allowance				4,722,000	3,864,000	4,722,000
A0121T	Adhoc Relief Allowance 2013				845,000	667,000	845,000
A01224	Entertainment Allowance				38,000	32,000	38,000
A01226	Computer Allowance				44,000	36,000	44,000
A0122C	Adhoc Relief Allowance - 2015				588,000	467,000	588,000
A0122N	Special Conveyance Allowance to Disbalded Employees				349,000	222,000	349,000
A0124G	IT Professional Allowance				1,326,000	1,251,000	1,326,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR4396	Director General L&DD (Research) Peshawar					
A0124H	Special Allowance-2021			7,506,000	6,227,000	7,506,000
A0124L	Weather Allowance			440,000		440,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,417,000	7,720,000	9,417,000
A0124R	Adhoc Relief Allowance 2022			9,597,000	8,149,000	9,597,000
A0124X	Adhoc Relief Allowance 2023			33,726,000	27,628,000	33,726,000
A0125E	Adhoc Relief Allowance 2024			20,832,000	21,401,000	21,249,000
A0125P	Ad-Hoc Relief Allowance-2025				9,384,000	9,572,000
A0125Q	Disparity Reduction Allowance-2025				8,587,000	8,587,000
A01260	Ration Allowance			8,000		8,000
A01270	Other			<u>582,000</u>	<u>365,000</u>	<u>582,000</u>
001	Others			582,000	365,000	582,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,016,000</u>	<u>2,535,000</u>	<u>2,016,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>934,000</u>	<u>1,000</u>
001	Medical Charges			1,000	934,000	1,000
A01277	Contingent Paid Staff			1,575,000	1,575,000	1,575,000
A01278	Leave Salary			<u>440,000</u>	<u>26,000</u>	<u>440,000</u>
001	Leave Salary			440,000	26,000	440,000
A03	TOTAL OPERATING EXPENSES			<u>16,035,000</u>	<u>22,777,000</u>	<u>19,669,000</u>
A032	TOTAL COMMUNICATIONS			<u>514,000</u>	<u>774,000</u>	<u>733,000</u>
A03201	Postage and Telegraph			24,000	24,000	20,000
A03202	Telephone and Trunk Call			410,000	610,000	513,000
A03204	Electronic Communication			<u>80,000</u>	<u>140,000</u>	<u>200,000</u>
001	Electronic Communication			80,000	140,000	200,000
A033	TOTAL UTILITIES			<u>11,049,000</u>	<u>16,341,000</u>	<u>13,812,000</u>
A03301	Gas			1,228,000	2,300,000	1,535,000
A03303	Electricity			<u>9,821,000</u>	<u>14,000,000</u>	<u>12,276,000</u>
001	Electricity			9,821,000	14,000,000	12,276,000
A03305	POL fore Generator				41,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR4396	Director General L&DD (Research) Peshawar					
A034	TOTAL OCCUPANCY COSTS			<u>13,000</u>	<u>30,000</u>	<u>14,000</u>
A03407	Rates and Taxes			13,000	30,000	14,000
A036	TOTAL MOTOR VEHICLES			<u>60,000</u>	<u>100,000</u>	<u>66,000</u>
A03603	Registration			60,000	100,000	66,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,342,000</u>	<u>2,432,000</u>	<u>2,601,000</u>
A03805	Travelling Allowance			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,200,000</u>
001	Travelling Allowance			1,050,000	1,050,000	1,200,000
A03806	Transportation of Goods			<u>44,000</u>	<u>60,000</u>	<u>48,000</u>
001	Transportation of Goods			44,000	60,000	48,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	1,300,000
A03808	Conveyance Charges			<u>40,000</u>	<u>100,000</u>	<u>44,000</u>
001	Conveyance Charges			40,000	100,000	44,000
A03809	CNG Charges (Govt)			8,000	22,000	9,000
A039	TOTAL GENERAL			<u>2,057,000</u>	<u>3,100,000</u>	<u>2,443,000</u>
A03901	Stationery			<u>240,000</u>	<u>500,000</u>	<u>200,000</u>
001	Stationery			240,000	500,000	200,000
A03902	Printing and Publication			<u>280,000</u>	<u>280,000</u>	<u>350,000</u>
001	Printing and publication			280,000	280,000	350,000
A03905	Newspapers Periodicals and Books			40,000	40,000	44,000
A03906	Uniforms and Protective Clothing			29,000	150,000	32,000
A03907	Advertising & Publicity			<u>280,000</u>	<u>280,000</u>	<u>500,000</u>
001	Advertising and Publicity			280,000	280,000	500,000
A03917	Law Charges			33,000	50,000	36,000
A03919	Payments to Other for Service Rendered			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001	Payments to Others for Service Rendered			20,000	50,000	22,000
A03927	Purchase of Drug and Medicines			<u>95,000</u>	<u>250,000</u>	<u>105,000</u>
001	Purchase of drug and Medicines			95,000	250,000	105,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR4396	Director General L&DD (Research) Peshawar					
A03942	Cost of Other Stores			<u>900,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Cost of other Stores			900,000	1,000,000	1,000,000
A03970	Others			<u>140,000</u>	<u>500,000</u>	<u>154,000</u>
001	Others			140,000	500,000	154,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,401,000</u>	<u>5,401,000</u>	<u>5,699,000</u>
A041	TOTAL PENSION			<u>5,401,000</u>	<u>5,401,000</u>	<u>5,699,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			5,400,000	5,400,000	5,698,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,000
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Entertainment & Gifts			1,000	20,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR4396	Director General L&DD (Research) Peshawar					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09899	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>885,000</u>	<u>915,000</u>	<u>615,000</u>
A130	TOTAL TRANSPORT			<u>520,000</u>	<u>520,000</u>	<u>200,000</u>
A13001	Transport			<u>520,000</u>	<u>520,000</u>	<u>200,000</u>
001	Transport			520,000	520,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A13101	Machinery and Equipment			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	Machinery and Equipment			120,000	120,000	132,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>65,000</u>	<u>39,000</u>
A13201	Furniture and Fixture			35,000	65,000	39,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR4396	Director General L&DD (Research) Peshawar					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>210,000</u>	<u>210,000</u>	<u>244,000</u>
A13301	Office Buildings			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Office Buildings			80,000	80,000	100,000
A13302	Residential Buildings			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001	Residential Buildings			90,000	90,000	100,000
A13304	Structures			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Structures			40,000	40,000	44,000
Director General L&DD (Research) Peshawar				263,984,000	246,143,000	291,186,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4401	Principal AHITI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,709,000</u>	<u>53,431,000</u>	<u>64,069,000</u>
A011	TOTAL PAY		<u>54</u>	<u>54</u>	<u>31,911,000</u>	<u>23,213,000</u>	<u>33,505,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20</u>	<u>20</u>	<u>19,211,000</u>	<u>13,271,000</u>	<u>20,174,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>19,211,000</u>	<u>13,271,000</u>	<u>20,174,000</u>
P070	Principal	(BPS-20)	1	1	2,260,000		2,373,000
T103	Training Coordinator	(BPS-19)	1	1	1,511,000		1,587,000
D401	Deputy Director - IT	(BPS-18)	1	1	735,000		772,000
S044	Senior Instructor	(BPS-18)	1	1	1,954,000		2,052,000
A513	Assistant Director (IT)	(BPS-17)	1	1	554,000		582,000
F069	Female Instructor	(BPS-17)	3	3	2,578,000		2,707,000
I018	Instructor	(BPS-17)	5	5	4,837,000		5,079,000
S166	Superintendent	(BPS-17)	1	1	1,012,000		1,063,000
A057	Assistant	(BPS-16)	2	2	1,733,000		1,820,000
C082	Computer Operator	(BPS-16)	4	4	2,037,000		2,139,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>34</u>	<u>34</u>	<u>12,700,000</u>	<u>9,942,000</u>	<u>13,331,000</u>
A01151	Total Basic Pay Other Staff		<u>34</u>	<u>34</u>	<u>12,682,000</u>	<u>9,900,000</u>	<u>13,313,000</u>
V033	Veterinary Supervisor	(BPS-15)	1	1	776,000		815,000
S035	Senior Clerk	(BPS-14)	1	1	776,000		815,000
J013	Junior Clerk	(BPS-11)	2	2	1,469,000		1,542,000
F071	Female Veterinary Assistant	(BPS-10)	1	1	319,000		335,000
V008	Veterinary Assistant	(BPS-10)	1	1	499,000		524,000
D112	Driver	(BPS-06)	4	4	1,289,000		1,353,000
T049	Tubewell Operator	(BPS-06)	1	1	458,000		481,000
W057	Workshop Mechanic	(BPS-04)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	4	4	1,275,000		1,339,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4401	Principal AHITI						
C095	Cook	(BPS-03)	1	1	402,000		422,000
F002	Farm Attendant	(BPS-03)	2	2	707,000		742,000
F020	Field Worker	(BPS-03)	2	2	568,000		596,000
F162	Female Sweeper	(BPS-03)	1	1	305,000		320,000
F163	Femle Cook	(BPS-03)	1	1	305,000		320,000
F164	Female Attendant	(BPS-03)	1	1	305,000		320,000
K015	Kitchen Attendant	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
M054	Milk Man	(BPS-03)	3	3	901,000		946,000
N005	Naib Qasid	(BPS-03)	3	3	845,000		887,000
S162	Sweeper	(BPS-03)	2	2	568,000		596,000
A01152	Personal pay				18,000	42,000	18,000
A012	TOTAL ALLOWANCES				<u>25,798,000</u>	<u>30,218,000</u>	<u>30,564,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,797,000</u>	<u>30,218,000</u>	<u>30,563,000</u>
A01201	Senior Post Allowance				11,000	15,000	11,000
A01202	House Rent Allowance				3,403,000	3,624,000	3,403,000
A01203	Conveyance Allowance				1,617,000	1,530,000	1,617,000
A01207	Washing Allowance				401,000	332,000	401,000
A01208	Dress Allowance				396,000	332,000	396,000
A0120D	Integrated Allowance				238,000	200,000	238,000
A01217	Medical Allowance				1,000,000	966,000	1,000,000
A0121T	Adhoc Relief Allowance 2013				201,000	177,000	201,000
A01224	Entertainment Allowance				5,000	13,000	5,000
A01225	Instruction Allowance				204,000	322,000	204,000
A01226	Computer Allowance				91,000	74,000	91,000
A0122C	Adhoc Relief Allowance - 2015				139,000	122,000	139,000
A0122N	Special Conveyance Allowance to Disbaled Employees					78,000	78,000
A0124G	IT Professional Allowance				442,000	406,000	442,000
A0124H	Special Allowance-2021				1,031,000	1,319,000	1,031,000
A0124L	Weather Allowance				90,000		90,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR4401	Principal AHITI					
A0124N	Disparity Reduction Allowance 2022- 15%			1,990,000	1,992,000	1,990,000
A0124R	Adhoc Relief Allowance 2022			2,079,000	2,038,000	2,079,000
A0124X	Adhoc Relief Allowance 2023			7,079,000	6,842,000	7,079,000
A0125E	Adhoc Relief Allowance 2024			5,380,000	5,301,000	5,488,000
A0125P	Ad-Hoc Relief Allowance-2025				2,273,000	2,318,000
A0125Q	Disparity Reduction Allowance-2025				2,172,000	2,172,000
A01270	Other				90,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>6,699,000</u>	<u>6,960,000</u>	<u>10,864,000</u>
A032	TOTAL COMMUNICATIONS			<u>127,000</u>	<u>127,000</u>	<u>140,000</u>
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			120,000	120,000	120,000
A033	TOTAL UTILITIES			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,000,000</u>
A03303	Electricity			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,000,000</u>
001	Electricity			1,700,000	1,700,000	1,000,000
A036	TOTAL MOTOR VEHICLES			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03603	Registration			24,000	24,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>495,000</u>	<u>580,000</u>	<u>900,000</u>
A03805	Travelling Allowance			<u>115,000</u>	<u>200,000</u>	<u>350,000</u>
001	Travelling Allowance			115,000	200,000	350,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	500,000
A03808	Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR4401	Principal AHITI					
001	Conveyance Charges			30,000	30,000	50,000
A039	TOTAL GENERAL			<u>4,353,000</u>	<u>4,529,000</u>	<u>8,800,000</u>
A03901	Stationery			<u>30,000</u>	<u>70,000</u>	<u>100,000</u>
001	Stationery			30,000	70,000	100,000
A03905	Newspapers Periodicals and Books			1,000	1,000	30,000
A03906	Uniforms and Protective Clothing			18,000	18,000	20,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>150,000</u>	<u>300,000</u>
001	Advertising and Publicity			50,000	150,000	300,000
A03927	Purchase of Drug and Medicines			<u>210,000</u>	<u>210,000</u>	<u>300,000</u>
001	Purchase of drug and Medicines			210,000	210,000	300,000
A03942	Cost of Other Stores			<u>4,000,000</u>	<u>4,000,000</u>	<u>8,000,000</u>
001	Cost of other Stores			4,000,000	4,000,000	8,000,000
A03970	Others			<u>44,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others			44,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>1,650,000</u>	<u>453,000</u>
A041	TOTAL PENSION			<u>2,200,000</u>	<u>1,650,000</u>	<u>453,000</u>
A04114	Superannuation Encashment of L.P.R			2,200,000	1,650,000	453,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR4401	Principal AHITI					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>201,000</u>	<u>276,000</u>	<u>850,000</u>
A130	TOTAL TRANSPORT			<u>90,000</u>	<u>90,000</u>	<u>200,000</u>
A13001	Transport			<u>90,000</u>	<u>90,000</u>	<u>200,000</u>
001	Transport			90,000	90,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>100,000</u>	<u>500,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>100,000</u>	<u>500,000</u>
001	Machinery and Equipment			25,000	100,000	500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			25,000	25,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>61,000</u>	<u>61,000</u>	<u>100,000</u>
A13301	Office Buildings			<u>61,000</u>	<u>61,000</u>	<u>100,000</u>
001	Office Buildings			61,000	61,000	100,000
Principal AHITI				67,710,000	62,319,000	76,238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4400	Director Breed Improvement						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,981,000</u>	<u>32,051,000</u>	<u>46,116,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>24,142,000</u>	<u>13,723,000</u>	<u>25,338,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>13,681,000</u>	<u>4,869,000</u>	<u>14,359,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>13,542,000</u>	<u>4,805,000</u>	<u>14,220,000</u>
D403	Director Breed Improvement (BPS-20)		1	1	4,172,000		4,381,000
L117	Livestock Production Officer (BPS-17)		3	3	4,657,000		4,890,000
S166	Superintendent (BPS-17)		1	1	1,192,000		1,252,000
V016	Veterinary Officer (BPS-17)		1	1	1,552,000		1,630,000
A057	Assistant (BPS-16)		1	1	1,303,000		1,368,000
C082	Computer Operator (BPS-16)		1	1	666,000		699,000
A01102	Personal pay				139,000	64,000	139,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>32</u>	<u>32</u>	<u>10,461,000</u>	<u>8,854,000</u>	<u>10,979,000</u>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>10,355,000</u>	<u>8,691,000</u>	<u>10,873,000</u>
V033	Veterinary Supervisor (BPS-15)		1	1	347,000		364,000
J024	Junior Scale Stenographer (BPS-14)		1	1	458,000		481,000
S035	Senior Clerk (BPS-14)		1	1	596,000		626,000
P126	Plant Supervisor (BPS-12)		3	3	1,775,000		1,864,000
S403	Senior Veterinary Assistant (BPS-12)		1	1	596,000		626,000
J013	Junior Clerk (BPS-11)		3	3	915,000		961,000
V008	Veterinary Assistant (BPS-10)		3	3	1,192,000		1,252,000
D112	Driver (BPS-06)		4	4	1,026,000		1,077,000
C018	Cattle Attendant (BPS-03)		3	3	596,000		626,000
C057	Chowkidar (BPS-03)		2	2	402,000		422,000
G019	Grass Cutter (BPS-03)		2	2	402,000		422,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4400	Director Breed Improvement						
M054	Milk Man	(BPS-03)	2	2	443,000		465,000
N005	Naib Qasid	(BPS-03)	3	3	845,000		887,000
S162	Sweeper	(BPS-03)	1	1	319,000		335,000
S196	Semen Distribution Attendant	(BPS-03)	2	2	443,000		465,000
A01152	Personal pay				106,000	163,000	106,000
A012	TOTAL ALLOWANCES				<u>17,839,000</u>	<u>18,328,000</u>	<u>20,778,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,509,000</u>	<u>18,328,000</u>	<u>20,448,000</u>
A01201	Senior Post Allowance				14,000	3,000	14,000
A01202	House Rent Allowance				2,533,000	2,377,000	2,533,000
A01203	Conveyance Allowance				1,046,000	1,071,000	1,046,000
A01207	Washing Allowance				221,000	182,000	221,000
A01208	Dress Allowance				218,000	180,000	218,000
A0120D	Integrated Allowance				130,000	108,000	130,000
A0120E	Housing Subsidy Allowance					168,000	168,000
A01217	Medical Allowance				717,000	612,000	717,000
A0121T	Adhoc Relief Allowance 2013				124,000	91,000	124,000
A01224	Entertainment Allowance				7,000	2,000	7,000
A01226	Computer Allowance				22,000	20,000	22,000
A01229	Special compensatory allowance				23,000		23,000
A0122C	Adhoc Relief Allowance - 2015				84,000	63,000	84,000
A0122N	Special Conveyance Allowance to Disbaled Employees				88,000	72,000	88,000
A0124H	Special Allowance-2021				922,000	892,000	922,000
A0124L	Weather Allowance				60,000		60,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,390,000	1,200,000	1,390,000
A0124R	Adhoc Relief Allowance 2022				1,390,000	1,201,000	1,390,000
A0124X	Adhoc Relief Allowance 2023				4,921,000	4,174,000	4,921,000
A0125E	Adhoc Relief Allowance 2024				3,599,000	3,240,000	3,671,000
A0125P	Ad-Hoc Relief Allowance-2025					1,369,000	1,396,000
A0125Q	Disparity Reduction Allowance-2025					1,303,000	1,303,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>330,000</u>		<u>330,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR4400	Director Breed Improvement					
A01278	Leave Salary			<u>330,000</u>		<u>330,000</u>
001	Leave Salary			330,000		330,000
A03	TOTAL OPERATING EXPENSES			<u>11,168,000</u>	<u>25,721,000</u>	<u>12,881,000</u>
A032	TOTAL COMMUNICATIONS			<u>145,000</u>	<u>145,000</u>	<u>150,000</u>
A03201	Postage and Telegraph			25,000	25,000	20,000
A03202	Telephone and Trunk Call			120,000	120,000	130,000
A033	TOTAL UTILITIES			<u>1,745,000</u>	<u>1,745,000</u>	<u>1,745,000</u>
A03303	Electricity			<u>1,745,000</u>	<u>1,745,000</u>	<u>1,745,000</u>
001	Electricity			1,745,000	1,745,000	1,745,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
A03407	Rates and Taxes			1,000	1,000	30,000
A036	TOTAL MOTOR VEHICLES			<u>81,000</u>	<u>81,000</u>	<u>100,000</u>
A03603	Registration			81,000	81,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>701,000</u>	<u>1,000,000</u>	<u>1,085,000</u>
A03805	Travelling Allowance			<u>320,000</u>	<u>320,000</u>	<u>350,000</u>
001	Travelling Allowance			320,000	320,000	350,000
A03806	Transportation of Goods			<u>11,000</u>	<u>50,000</u>	<u>200,000</u>
001	Transportation of Goods			11,000	50,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>600,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	600,000	500,000
A03808	Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>35,000</u>
001	Conveyance Charges			20,000	30,000	35,000
A039	TOTAL GENERAL			<u>8,495,000</u>	<u>22,749,000</u>	<u>9,771,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR4400	Director Breed Improvement					
A03901	Stationery			<u>110,000</u>	<u>200,000</u>	<u>100,000</u>
001	Stationery			110,000	200,000	100,000
A03902	Printing and Publication			<u>65,000</u>	<u>65,000</u>	<u>100,000</u>
001	Printing and publication			65,000	65,000	100,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			26,000	100,000	70,000
A03907	Advertising & Publicity			<u>183,000</u>	<u>183,000</u>	<u>150,000</u>
001	Advertising and Publicity			183,000	183,000	150,000
A03942	Cost of Other Stores			<u>8,000,000</u>	<u>22,000,000</u>	<u>9,000,000</u>
077	LN2/Semen			8,000,000	22,000,000	9,000,000
A03970	Others			<u>110,000</u>	<u>200,000</u>	<u>350,000</u>
001	Others			110,000	200,000	350,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>7,382,000</u>	<u>937,000</u>
A041	TOTAL PENSION			<u>2,200,000</u>	<u>7,382,000</u>	<u>937,000</u>
A04114	Superannuation Encashment of L.P.R			2,200,000	7,382,000	937,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>103,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR4400	Director Breed Improvement					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09801	Livestock			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>561,000</u>	<u>1,175,000</u>	<u>701,000</u>
A130	TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>200,000</u>
A13001	Transport			<u>120,000</u>	<u>120,000</u>	<u>200,000</u>
001	Transport			120,000	120,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>380,000</u>	<u>500,000</u>	<u>380,000</u>
A13101	Machinery and Equipment			<u>380,000</u>	<u>500,000</u>	<u>380,000</u>
001	Machinery and Equipment			380,000	500,000	380,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			11,000	50,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>505,000</u>	<u>71,000</u>
A13301	Office Buildings			<u>45,000</u>	<u>500,000</u>	<u>70,000</u>
001	Office Buildings			45,000	500,000	70,000
A13302	Residential Buildings			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001	Residential Buildings			5,000	5,000	1,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4886	Directorate of Livestock Research & Development Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,266,000</u>	<u>61,731,000</u>	<u>72,353,000</u>
A011	TOTAL PAY		<u>71</u>	<u>71</u>	<u>31,548,000</u>	<u>26,725,000</u>	<u>33,318,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>16,926,000</u>	<u>16,272,000</u>	<u>17,763,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>16,756,000</u>	<u>15,914,000</u>	<u>17,593,000</u>
D063	Director (BPS-19)		1	1	1,594,000		1,674,000
P282	Principal Research Officer (BPS-19)		1	1	3,201,000		3,361,000
S060	Senior Research Officer (BPS-18)		2	2	2,522,000		2,648,000
B028	Biochemist (BPS-17)		1	1	749,000		786,000
P024	Pharmacist (BPS-17)		1	1	749,000		786,000
R032	Research Officer (BPS-17)		4	4	3,867,000		4,060,000
S166	Superintendent (BPS-17)		1	1	818,000		859,000
A057	Assistant (BPS-16)		3	3	1,982,000		2,081,000
C082	Computer Operator (BPS-16)		1	1	554,000		582,000
S061	Senior Scale Stenographer (BPS-16)		1	1	720,000		756,000
A01102	Personal pay				170,000	358,000	170,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>55</u>	<u>55</u>	<u>14,622,000</u>	<u>10,453,000</u>	<u>15,555,000</u>
A01151	Total Basic Pay Other Staff		<u>55</u>	<u>55</u>	<u>14,607,000</u>	<u>10,424,000</u>	<u>15,540,000</u>
L005	Laboratory Supervisor (BPS-16)			1			928,000
S035	Senior Clerk (BPS-14)		2	2	1,400,000		1,470,000
L005	Laboratory Supervisor (BPS-12)		1		693,000		
J013	Junior Clerk (BPS-11)		2	2	720,000		756,000
S049	Senior Laboratory Assistant (BPS-10)		2	2	998,000		1,048,000
S127	Store Keeper (BPS-10)		1	1	374,000		393,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4886	Directorate of Livestock Research & Development Peshawar						
J018	Junior Laboratory Technician	(BPS-09)	3	3	693,000		728,000
L001	Laboratory Assistant	(BPS-07)	3	3	1,067,000		1,120,000
D112	Driver	(BPS-06)	3	3	1,413,000		1,484,000
A729	Auto Mechanic	(BPS-05)	1	1	360,000		378,000
E019	Electrician	(BPS-05)	1	1	360,000		378,000
M238	Mason	(BPS-05)	1	1	360,000		378,000
A044	Animal Attendant	(BPS-03)	3	3	291,000		306,000
C018	Cattle Attendant	(BPS-03)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	4	4	915,000		961,000
F020	Field Worker	(BPS-03)	3	3	291,000		306,000
G008	Gawala	(BPS-03)	1	1	277,000		291,000
L002	Laboratory Attendant	(BPS-03)	11	11	943,000		990,000
M010	Mali	(BPS-03)	1	1	416,000		437,000
N005	Naib Qasid	(BPS-03)	7	7	1,815,000		1,906,000
S162	Sweeper	(BPS-03)	2	2	458,000		481,000
S556	Shed Attendent	(BPS-03)	2	2	458,000		481,000
A01152	Personal pay				15,000	29,000	15,000
A012	TOTAL ALLOWANCES				<u>33,718,000</u>	<u>35,006,000</u>	<u>39,035,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,562,000</u>	<u>34,217,000</u>	<u>37,879,000</u>
A01202	House Rent Allowance				4,514,000	4,452,000	4,514,000
A01203	Conveyance Allowance				2,016,000	1,718,000	2,016,000
A01207	Washing Allowance				377,000	313,000	377,000
A01208	Dress Allowance				379,000	313,000	379,000
A01209	Special Additional Allowance					9,000	9,000
A0120D	Integrated Allowance				228,000	188,000	228,000
A01217	Medical Allowance				1,302,000	1,077,000	1,302,000
A0121T	Adhoc Relief Allowance 2013				238,000	182,000	238,000
A01224	Entertainment Allowance				15,000	12,000	15,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR4886	Directorate of Livestock Research & Development Peshawar					
A01226	Computer Allowance			22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			164,000	127,000	164,000
A0122N	Special Conveyance Allowance to Disbalded Employees			174,000	144,000	174,000
A01233	Unattractive Area Allowance			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Unattractive Area Allowance			3,000	3,000	3,000
A0124H	Special Allowance-2021			1,875,000	1,665,000	1,875,000
A0124L	Weather Allowance			121,000		121,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,829,000	2,334,000	2,829,000
A0124R	Adhoc Relief Allowance 2022			2,827,000	2,334,000	2,827,000
A0124X	Adhoc Relief Allowance 2023			9,490,000	8,040,000	9,490,000
A0125E	Adhoc Relief Allowance 2024			5,951,000	6,032,000	6,070,000
A0125P	Ad-Hoc Relief Allowance-2025				2,671,000	2,724,000
A0125Q	Disparity Reduction Allowance-2025				2,460,000	2,460,000
A01262	Special Relief Allowance				5,000	5,000
A01270	Other			<u>37,000</u>	<u>120,000</u>	<u>37,000</u>
001	Others			37,000	120,000	37,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,156,000</u>	<u>789,000</u>	<u>1,156,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			788,000	788,000	788,000
A01278	Leave Salary			<u>367,000</u>		<u>367,000</u>
001	Leave Salary			367,000		367,000
A03	TOTAL OPERATING EXPENSES			<u>4,373,000</u>	<u>5,710,000</u>	<u>5,148,000</u>
A032	TOTAL COMMUNICATIONS			<u>219,000</u>	<u>232,000</u>	<u>283,000</u>
A03201	Postage and Telegraph			9,000	15,000	20,000
A03202	Telephone and Trunk Call			210,000	217,000	263,000
A033	TOTAL UTILITIES			<u>1,637,000</u>	<u>2,050,000</u>	<u>2,046,000</u>
A03301	Gas			220,000	500,000	275,000
A03303	Electricity			<u>1,417,000</u>	<u>1,550,000</u>	<u>1,771,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR4886	Directorate of Livestock Research & Development Peshawar					
001	Electricity			1,417,000	1,550,000	1,771,000
A034	TOTAL OCCUPANCY COSTS			<u>11,000</u>	<u>22,000</u>	<u>12,000</u>
A03407	Rates and Taxes			11,000	22,000	12,000
A036	TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>38,000</u>	<u>22,000</u>
A03603	Registration			20,000	38,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,534,000</u>	<u>2,316,000</u>	<u>1,738,000</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>520,000</u>	<u>750,000</u>	<u>600,000</u>
001	Travelling Allowance			520,000	750,000	600,000
A03806	Transportation of Goods			<u>18,000</u>	<u>25,000</u>	<u>20,000</u>
001	Transportation of Goods			18,000	25,000	20,000
A03807	P.O.L Charges A.planes			<u>980,000</u>	<u>1,500,000</u>	<u>1,100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			980,000	1,500,000	1,100,000
A03808	Conveyance Charges			<u>15,000</u>	<u>40,000</u>	<u>17,000</u>
001	Conveyance Charges			15,000	40,000	17,000
A039	TOTAL GENERAL			<u>952,000</u>	<u>1,052,000</u>	<u>1,047,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Printing and publication			10,000	10,000	11,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001	Advertising and Publicity			90,000	90,000	99,000
A03927	Purchase of Drug and Medicines			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
001	Purchase of drug and Medicines			31,000	31,000	34,000
A03942	Cost of Other Stores			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR4886	Directorate of Livestock Research & Development Peshawar					
001	Cost of other Stores			500,000	500,000	550,000
A03970	Others			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
001	Others			150,000	250,000	165,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>4,627,000</u>	<u>771,000</u>
A041	TOTAL PENSION			<u>2,200,000</u>	<u>4,627,000</u>	<u>771,000</u>
A04114	Superannuation Encashment of L.P.R			2,200,000	4,627,000	771,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>102,000</u>	<u>3,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>	<u>101,000</u>	<u>2,000</u>
A09801	Livestock			1,000	100,000	1,000
A09899	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>488,000</u>	<u>1,100,000</u>	<u>353,000</u>
A130	TOTAL TRANSPORT			<u>360,000</u>	<u>600,000</u>	<u>200,000</u>
A13001	Transport			<u>360,000</u>	<u>600,000</u>	<u>200,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR4886	Directorate of Livestock Research & Development Peshawar					
001	Transport			360,000	600,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>100,000</u>	<u>77,000</u>
A13101	Machinery and Equipment			<u>70,000</u>	<u>100,000</u>	<u>77,000</u>
001	Machinery and Equipment			70,000	100,000	77,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>100,000</u>	<u>26,000</u>
A13201	Furniture and Fixture			24,000	100,000	26,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>34,000</u>	<u>300,000</u>	<u>50,000</u>
A13301	Office Buildings			<u>19,000</u>	<u>250,000</u>	<u>30,000</u>
001	Office Buildings			19,000	250,000	30,000
A13302	Residential Buildings			<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
001	Residential Buildings			15,000	50,000	20,000
Directorate of Livestock Research & Development Peshawar				73,830,000	74,770,000	78,629,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4816	Principal Research Officer / Station Director L& DD Surezai Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>105,420,000</u>	<u>94,945,000</u>	<u>116,689,000</u>
A011	TOTAL PAY		<u>124</u>	<u>124</u>	<u>47,453,000</u>	<u>39,834,000</u>	<u>50,214,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>21</u>	<u>17,243,000</u>	<u>17,777,000</u>	<u>18,191,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>17,243,000</u>	<u>17,690,000</u>	<u>18,104,000</u>
S376	Station Director (BPS-19)		1	1	1,885,000		1,979,000
S060	Senior Research Officer (BPS-18)		5	5	4,422,000		4,643,000
S246	Senior Biochemist (BPS-18)		1	1	1,192,000		1,252,000
A021	Administrative Officer (BPS-17)		1	1	804,000		844,000
A029	Agriculture Officer (BPS-17)		1	1	804,000		844,000
A531	Assistant Botanist (Fodder) (BPS-17)		1	1	804,000		844,000
F003	Farm Manager (BPS-17)		1	1	804,000		844,000
O007	Office Superintendent (BPS-17)		1	1	624,000		655,000
R032	Research Officer (BPS-17)		5	5	2,924,000		3,070,000
R091	Research Officer (Fodder) (BPS-17)		2	2	1,608,000		1,688,000
A057	Assistant (BPS-16)		1	1	776,000		815,000
C082	Computer Operator (BPS-16)		1	1	596,000		626,000
A01102	Personal pay					87,000	87,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>103</u>	<u>103</u>	<u>30,210,000</u>	<u>22,057,000</u>	<u>32,023,000</u>
A01151	Total Basic Pay Other Staff		<u>103</u>	<u>103</u>	<u>30,204,000</u>	<u>22,057,000</u>	<u>32,017,000</u>
L005	Laboratory Supervisor (BPS-16)			2			999,000
M176	Mechanical cum Electric Supervisor (BPS-14)		1	1	832,000		874,000
S035	Senior Clerk (BPS-14)		2	2	1,053,000		1,106,000
E089	Electrical/Mechanical Technician (BPS-13)		1	1	832,000		874,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4816	Principal Research Officer / Station Director L& DD Surezai Peshawar						
L005	Laboratory Supervisor	(BPS-12)	2		666,000		
A181	Artificial Insemination Technician	(BPS-11)	1	1	651,000		684,000
J013	Junior Clerk	(BPS-11)	2	2	596,000		626,000
F015	Field Assistant	(BPS-10)	3	3	1,136,000		1,193,000
P022	Pesh Imam	(BPS-10)	1	1	485,000		509,000
S127	Store Keeper	(BPS-10)	1	1	458,000		481,000
T012	Technician	(BPS-10)	1	1	235,000		247,000
V008	Veterinary Assistant	(BPS-10)	2	2	720,000		756,000
J018	Junior Laboratory Technician	(BPS-09)	2	2	527,000		553,000
P047	Plumber	(BPS-08)	1	1	305,000		320,000
C012	Carpenter	(BPS-07)	1	1	458,000		481,000
L001	Laboratory Assistant	(BPS-07)	1	1	416,000		437,000
T031	Tractor Driver	(BPS-07)	3	3	1,040,000		1,092,000
D112	Driver	(BPS-06)	3	3	1,442,000		1,514,000
T049	Tubewell Operator	(BPS-06)	3	3	845,000		887,000
A827	Assistant Lineman	(BPS-05)	1	1	194,000		204,000
E019	Electrician	(BPS-05)	1	1	222,000		233,000
A044	Animal Attendant	(BPS-03)	1	1	181,000		190,000
C018	Cattle Attendant	(BPS-03)	6	6	1,677,000		1,761,000
C057	Chowkidar	(BPS-03)	12	12	2,911,000		3,057,000
C095	Cook	(BPS-03)	1	1	250,000		263,000
F020	Field Worker	(BPS-03)	9	9	2,287,000		2,401,000
F181	Feed Mill Labour	(BPS-03)	9	9	2,093,000		2,198,000
G008	Gawala	(BPS-03)	11	11	3,326,000		3,492,000
G019	Grass Cutter	(BPS-03)	3	3	762,000		800,000
L002	Laboratory Attendant	(BPS-03)	5	5	874,000		918,000
M010	Mali	(BPS-03)	3	3	749,000		786,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4816	Principal Research Officer / Station Director L& DD Surezai Peshawar						
N005	Naib Qasid	(BPS-03)	3	3	651,000		684,000
P046	Plough Man	(BPS-03)	2	2	485,000		509,000
S162	Sweeper	(BPS-03)	3	3	610,000		641,000
S556	Shed Attendent	(BPS-03)	2	2	235,000		247,000
A01152	Personal pay				6,000		6,000
A012	TOTAL ALLOWANCES				<u>57,967,000</u>	<u>55,111,000</u>	<u>66,475,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>54,974,000</u>	<u>52,485,000</u>	<u>63,482,000</u>
A01202	House Rent Allowance				8,134,000	6,346,000	8,134,000
A01203	Conveyance Allowance				3,787,000	2,901,000	3,787,000
A01207	Washing Allowance				1,040,000	810,000	1,040,000
A01208	Dress Allowance				1,035,000	806,000	1,035,000
A0120D	Integrated Allowance				622,000	484,000	622,000
A01217	Medical Allowance				2,462,000	1,969,000	2,462,000
A0121T	Adhoc Relief Allowance 2013				339,000	255,000	339,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A01226	Computer Allowance				22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015				237,000	177,000	237,000
A0122M	Adhoc Relief Allowance 2016				11,000		11,000
A0122N	Special Conveyance Allowance to Disbale Employees				88,000	72,000	88,000
A0122Y	Ad-hoc Relief Allowance 2017				12,000		12,000
A0123G	Ad-hoc Relief Allowance-2018				8,000		8,000
A0123P	Ad-hoc Relief Allowance 2019				6,000		6,000
A0124H	Special Allowance-2021				2,657,000	2,115,000	2,657,000
A0124L	Weather Allowance					449,000	449,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,472,000	3,481,000	4,472,000
A0124R	Adhoc Relief Allowance 2022				4,472,000	3,487,000	4,472,000
A0124X	Adhoc Relief Allowance 2023				15,300,000	11,899,000	15,300,000
A0125E	Adhoc Relief Allowance 2024				9,889,000	9,187,000	10,087,000
A0125P	Ad-Hoc Relief Allowance-2025					3,918,000	3,996,000
A0125Q	Disparity Reduction Allowance-2025					3,865,000	3,865,000
A01270	Other				<u>374,000</u>	<u>240,000</u>	<u>374,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR4816	Principal Research Officer / Station Director L& DD Surezai Peshawar					
001	Others			374,000	240,000	374,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,993,000</u>	<u>2,626,000</u>	<u>2,993,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			2,625,000	2,625,000	2,625,000
A01278	Leave Salary			<u>367,000</u>		<u>367,000</u>
001	Leave Salary			367,000		367,000
A03	TOTAL OPERATING EXPENSES			<u>30,988,000</u>	<u>38,518,000</u>	<u>35,492,000</u>
A032	TOTAL COMMUNICATIONS			<u>131,000</u>	<u>191,000</u>	<u>170,000</u>
A03201	Postage and Telegraph			11,000	11,000	20,000
A03202	Telephone and Trunk Call			120,000	180,000	150,000
A033	TOTAL UTILITIES			<u>5,865,000</u>	<u>9,100,000</u>	<u>7,331,000</u>
A03303	Electricity			<u>5,865,000</u>	<u>9,100,000</u>	<u>7,331,000</u>
001	Electricity			5,865,000	9,100,000	7,331,000
A034	TOTAL OCCUPANCY COSTS			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A03407	Rates and Taxes			9,000	9,000	10,000
A036	TOTAL MOTOR VEHICLES			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A03603	Registration			90,000	90,000	99,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,050,000</u>	<u>3,920,000</u>	<u>3,420,000</u>
A03805	Travelling Allowance			<u>1,100,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001	Travelling Allowance			1,100,000	1,500,000	1,200,000
A03806	Transportation of Goods			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Transportation of Goods			150,000	150,000	165,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR4816	Principal Research Officer / Station Director L& DD Surezai Peshawar					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,750,000</u>	<u>2,200,000</u>	<u>2,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,750,000	2,200,000	2,000,000
A03808	Conveyance Charges			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Conveyance Charges			50,000	70,000	55,000
A039	TOTAL GENERAL			<u>21,843,000</u>	<u>25,208,000</u>	<u>24,462,000</u>
A03901	Stationery			<u>270,000</u>	<u>450,000</u>	<u>300,000</u>
001	Stationery			270,000	450,000	300,000
A03902	Printing and Publication			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	Printing and publication			120,000	120,000	132,000
A03905	Newspapers Periodicals and Books			28,000	28,000	31,000
A03906	Uniforms and Protective Clothing			90,000	90,000	99,000
A03907	Advertising & Publicity			<u>320,000</u>	<u>320,000</u>	<u>400,000</u>
001	Advertising and Publicity			320,000	320,000	400,000
A03927	Purchase of Drug and Medicines			<u>1,100,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001	Purchase of drug and Medicines			1,100,000	1,500,000	1,200,000
A03942	Cost of Other Stores			<u>19,255,000</u>	<u>22,000,000</u>	<u>21,500,000</u>
001	Cost of other Stores			11,500,000	22,000,000	13,000,000
004	Chemicals/Apparatus			165,000		200,000
018	Feeding Charges.			5,500,000		6,000,000
033	Purchase of seed fertilize			220,000		250,000
050	purchase of seed			220,000		250,000
066	Ingredients for Food			1,100,000		1,200,000
077	LN2/Semen			550,000		600,000
A03970	Others			<u>660,000</u>	<u>700,000</u>	<u>800,000</u>
001	Others			660,000	700,000	800,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>2,200,000</u>	
A041	TOTAL PENSION			<u>2,200,000</u>	<u>2,200,000</u>	
A04114	Superannuation Encashment of L.P.R			2,200,000	2,200,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR4816	Principal Research Officer / Station Director L& DD Surezai Peshawar					
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>1,004,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	500,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	500,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09801	Livestock			1,000	1,000	1,000
A09899	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR4816	Principal Research Officer / Station Director L& DD Surezai Peshawar					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,722,000</u>	<u>1,722,000</u>	<u>1,877,000</u>
A130	TOTAL TRANSPORT			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A13001	Transport			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Transport			550,000	550,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
A13101	Machinery and Equipment			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001	Machinery and Equipment			600,000	600,000	700,000
A132	TOTAL FURNITURE AND FIXTURE			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
A13201	Furniture and Fixture			165,000	165,000	182,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>407,000</u>	<u>407,000</u>	<u>445,000</u>
A13301	Office Buildings			<u>275,000</u>	<u>275,000</u>	<u>300,000</u>
001	Office Buildings			275,000	275,000	300,000
A13302	Residential Buildings			<u>132,000</u>	<u>132,000</u>	<u>145,000</u>
001	Residential Buildings			132,000	132,000	145,000
Principal Research Officer / Station Director L& DD Surezai Peshawar				141,236,000	139,289,000	154,065,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
SW4456	PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,465,000</u>	<u>42,609,000</u>	<u>48,229,000</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>	<u>17,566,000</u>	<u>18,410,000</u>	<u>18,444,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>6,853,000</u>	<u>7,459,000</u>	<u>7,196,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>6,848,000</u>	<u>7,459,000</u>	<u>7,191,000</u>
P281	Principal Research/Regional Director (BPS-19)		1	1	1,234,000		1,296,000
S060	Senior Research Officer (BPS-18)		2	2	1,691,000		1,776,000
R032	Research Officer (BPS-17)		7	7	3,105,000		3,260,000
A057	Assistant (BPS-16)		1	1	499,000		524,000
C082	Computer Operator (BPS-16)		1	1	319,000		335,000
A01102	Personal pay				5,000		5,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>44</u>	<u>44</u>	<u>10,713,000</u>	<u>10,951,000</u>	<u>11,248,000</u>
A01151	Total Basic Pay Other Staff		<u>44</u>	<u>44</u>	<u>10,713,000</u>	<u>10,951,000</u>	<u>11,248,000</u>
S035	Senior Clerk (BPS-14)		1	1	416,000		437,000
J013	Junior Clerk (BPS-11)		3	3	928,000		974,000
L006	Laboratory Technician (BPS-11)		2	2	720,000		756,000
J018	Junior Laboratory Technician (BPS-09)		10	10	1,733,000		1,820,000
L001	Laboratory Assistant (BPS-07)		5	5	1,621,000		1,702,000
D112	Driver (BPS-06)		2	2	568,000		596,000
T049	Tubewell Operator (BPS-06)		1	1	319,000		335,000
C057	Chowkidar (BPS-03)		6	6	1,220,000		1,281,000
E019	Electrician (BPS-03)		1	1	264,000		277,000
L002	Laboratory Attendant (BPS-03)		3	3	1,122,000		1,178,000
M010	Mali (BPS-03)		2	2	360,000		378,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
SW4456	PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat						
N005	Naib Qasid	(BPS-03)	4	4	735,000		772,000
S162	Sweeper	(BPS-03)	4	4	707,000		742,000
A012	TOTAL ALLOWANCES				<u>25,899,000</u>	<u>24,199,000</u>	<u>29,785,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,606,000</u>	<u>24,135,000</u>	<u>29,492,000</u>
A01202	House Rent Allowance				2,345,000	1,860,000	2,345,000
A01203	Conveyance Allowance				2,146,000	1,456,000	2,146,000
A01207	Washing Allowance				307,000	227,000	307,000
A01208	Dress Allowance				307,000	227,000	307,000
A0120D	Integrated Allowance				184,000	139,000	184,000
A01217	Medical Allowance				1,194,000	942,000	1,194,000
A0121T	Adhoc Relief Allowance 2013				152,000	111,000	152,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A01226	Computer Allowance				22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015				102,000	73,000	102,000
A01233	Unattractive Area Allowance				<u>852,000</u>	<u>668,000</u>	<u>852,000</u>
001	Unattractive Area Allowance				852,000	668,000	852,000
A0124H	Special Allowance-2021				1,871,000	1,552,000	1,871,000
A0124L	Weather Allowance				682,000		682,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,080,000	1,596,000	2,080,000
A0124R	Adhoc Relief Allowance 2022				2,080,000	1,596,000	2,080,000
A0124X	Adhoc Relief Allowance 2023				6,984,000	5,520,000	6,984,000
A0125E	Adhoc Relief Allowance 2024				4,254,000	4,292,000	4,339,000
A0125P	Ad-Hoc Relief Allowance-2025					1,834,000	1,871,000
A0125Q	Disparity Reduction Allowance-2025					1,930,000	1,930,000
A01270	Other				<u>37,000</u>	<u>88,000</u>	<u>37,000</u>
001	Others				37,000	88,000	37,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>293,000</u>	<u>64,000</u>	<u>293,000</u>
A01278	Leave Salary				<u>293,000</u>	<u>64,000</u>	<u>293,000</u>
001	Leave Salary				293,000	64,000	293,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
SW4456	PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat				
A03	TOTAL OPERATING EXPENSES		<u>4,961,000</u>	<u>5,357,000</u>	<u>5,737,000</u>
A032	TOTAL COMMUNICATIONS		<u>62,000</u>	<u>62,000</u>	<u>89,000</u>
A03201	Postage and Telegraph		7,000	7,000	20,000
A03202	Telephone and Trunk Call		55,000	55,000	69,000
A033	TOTAL UTILITIES		<u>730,000</u>	<u>730,000</u>	<u>913,000</u>
A03301	Gas		300,000	300,000	375,000
A03303	Electricity		<u>430,000</u>	<u>430,000</u>	<u>538,000</u>
001	Electricity		430,000	430,000	538,000
A034	TOTAL OCCUPANCY COSTS		<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A03407	Rates and Taxes		9,000	9,000	10,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A03603	Registration		10,000	10,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,330,000</u>	<u>1,530,000</u>	<u>1,565,000</u>
A03805	Travelling Allowance		<u>800,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Travelling Allowance		800,000	1,000,000	1,000,000
A03806	Transportation of Goods		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Transportation of Goods		50,000	50,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>380,000</u>	<u>380,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		380,000	380,000	400,000
A03808	Conveyance Charges		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Conveyance Charges		40,000	40,000	44,000
A03809	CNG Charges (Govt)		60,000	60,000	66,000
A039	TOTAL GENERAL		<u>2,820,000</u>	<u>3,016,000</u>	<u>3,149,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SW4456	PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat					
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Printing and publication			30,000	30,000	33,000
A03903	Conference/Seminars/Workshops/ Symposia			4,000	200,000	4,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			39,000	39,000	43,000
A03907	Advertising & Publicity			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001	Advertising and Publicity			120,000	120,000	132,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Purchase of drug and Medicines			500,000	500,000	600,000
A03942	Cost of Other Stores			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,870,000</u>
001	Cost of other Stores			1,700,000	1,700,000	1,870,000
A03970	Others			<u>275,000</u>	<u>275,000</u>	<u>300,000</u>
001	Others			275,000	275,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>2,200,000</u>	
A041	TOTAL PENSION			<u>2,200,000</u>	<u>2,200,000</u>	
A04114	Superannuation Encashment of L.P.R			2,200,000	2,200,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SW4456	PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat					
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09801	Livestock			1,000	1,000	1,000
A09899	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>643,000</u>	<u>643,000</u>	<u>679,000</u>
A130	TOTAL TRANSPORT			<u>210,000</u>	<u>210,000</u>	<u>200,000</u>
A13001	Transport			<u>210,000</u>	<u>210,000</u>	<u>200,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SW4456	PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat					
001	Transport			210,000	210,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
A13101	Machinery and Equipment			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
001	Machinery and Equipment			180,000	180,000	198,000
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A13201	Furniture and Fixture			28,000	28,000	31,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>225,000</u>	<u>225,000</u>	<u>250,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Office Buildings			200,000	200,000	220,000
A13302	Residential Buildings			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Residential Buildings			25,000	25,000	30,000
PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat				51,876,000	51,416,000	54,653,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR8735	Poultry Health and Production Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>173,815,000</u>	<u>213,729,000</u>	<u>196,370,000</u>
A011	TOTAL PAY	228	228	<u>73,709,000</u>	<u>91,633,000</u>	<u>77,384,000</u>
A011-1	TOTAL PAY OF OFFICERS	53	53	<u>31,477,000</u>	<u>35,051,000</u>	<u>33,039,000</u>
A01101	Total Basic Pay Of Officer	53	53	<u>31,240,000</u>	<u>35,051,000</u>	<u>32,802,000</u>
D802	DIRECTOR POULTRY HEALTH & PRODUCTION (BPS-19)	1	1	1,164,000		1,222,000
D028	Deputy Director (BPS-18)	7	7	5,267,000		5,530,000
S166	Superintendent (BPS-17)	1	1	596,000		626,000
V059	VETERINARY OFFICER (POULTRY) (BPS-17)	35	35	20,873,000		21,917,000
A057	Assistant (BPS-16)	1	1	374,000		393,000
C082	Computer Operator (BPS-16)	8	8	2,966,000		3,114,000
A01102	Personal pay			237,000		237,000
A011-2	TOTAL PAY OF OTHER STAFF	175	175	<u>42,232,000</u>	<u>56,582,000</u>	<u>44,345,000</u>
A01151	Total Basic Pay Other Staff	175	175	<u>42,232,000</u>	<u>56,582,000</u>	<u>44,345,000</u>
P056	Poultry Supervisor (BPS-15)	35	35	11,698,000		12,283,000
S035	Senior Clerk (BPS-14)	1	1	319,000		335,000
J013	Junior Clerk (BPS-11)	8	8	2,093,000		2,198,000
P053	Poultry Assistant (BPS-10)	35	35	8,828,000		9,269,000
D112	Driver (BPS-06)	8	8	1,760,000		1,848,000
C057	Chowkidar (BPS-03)	8	8	1,594,000		1,674,000
N005	Naib Qasid (BPS-03)	10	10	1,996,000		2,096,000
P054	Poultry Attendant (BPS-03)	35	35	6,972,000		7,321,000
S162	Sweeper (BPS-03)	35	35	6,972,000		7,321,000
A012	TOTAL ALLOWANCES			<u>100,106,000</u>	<u>122,096,000</u>	<u>118,986,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>100,106,000</u>	<u>122,029,000</u>	<u>118,919,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR8735	Poultry Health and Production Peshawar					
A01202	House Rent Allowance			15,972,000	17,334,000	15,972,000
A01203	Conveyance Allowance			6,591,000	7,019,000	6,591,000
A01207	Washing Allowance			1,390,000	1,095,000	1,390,000
A01208	Dress Allowance			1,390,000	1,095,000	1,390,000
A0120D	Integrated Allowance			835,000	657,000	835,000
A01217	Medical Allowance			4,361,000	4,145,000	4,361,000
A0121T	Adhoc Relief Allowance 2013			475,000	366,000	475,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01225	Instruction Allowance			11,000		11,000
A01226	Computer Allowance			224,000	144,000	224,000
A0122C	Adhoc Relief Allowance - 2015			332,000	329,000	332,000
A0122M	Adhoc Relief Allowance 2016			6,000		6,000
A0122N	Special Conveyance Allowance to Disbalded Employees			462,000	216,000	462,000
A0122Y	Ad-hoc Relief Allowance 2017			6,000		6,000
A01233	Unattractive Area Allowance			<u>21,000</u>	<u>14,000</u>	<u>21,000</u>
001	Unattractive Area Allowance			21,000	14,000	21,000
A0123G	Ad-hoc Relief Allowance-2018			6,000		6,000
A0123P	Ad-hoc Relief Allowance 2019			3,000		3,000
A0124F	Adhoc Relief Allowance-2021			6,000		6,000
A0124H	Special Allowance-2021			5,553,000	6,727,000	5,553,000
A0124L	Weather Allowance			352,000		352,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,483,000	7,916,000	7,483,000
A0124R	Adhoc Relief Allowance 2022			7,523,000	7,928,000	7,523,000
A0124X	Adhoc Relief Allowance 2023			26,538,000	27,229,000	26,538,000
A0125E	Adhoc Relief Allowance 2024			20,514,000	21,278,000	20,924,000
A0125P	Ad-Hoc Relief Allowance-2025				9,126,000	9,309,000
A0125Q	Disparity Reduction Allowance-2025				9,094,000	9,094,000
A01270	Other			<u>45,000</u>	<u>310,000</u>	<u>45,000</u>
001	Others			45,000	310,000	45,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>67,000</u>	<u>67,000</u>
A01278	Leave Salary				67,000	67,000
A03	TOTAL OPERATING EXPENSES			<u>2,936,000</u>	<u>6,075,000</u>	<u>4,522,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR8735	Poultry Health and Production Peshawar					
A032	TOTAL COMMUNICATIONS			<u>203,000</u>	<u>203,000</u>	<u>205,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			183,000	183,000	185,000
A033	TOTAL UTILITIES			<u>1,510,000</u>	<u>2,210,000</u>	<u>1,710,000</u>
A03301	Gas			210,000	210,000	210,000
A03303	Electricity			<u>1,300,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001	Electricity			1,300,000	2,000,000	1,500,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>380,000</u>	<u>650,000</u>	<u>700,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>300,000</u>	<u>200,000</u>
001	Travelling Allowance			165,000	300,000	200,000
A03806	Transportation of Goods			<u>33,000</u>	<u>33,000</u>	<u>150,000</u>
001	Transportation of Goods			33,000	33,000	150,000
A03807	P.O.L Charges A.planes			<u>165,000</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			165,000	300,000	300,000
A03808	Conveyance Charges			<u>17,000</u>	<u>17,000</u>	<u>50,000</u>
001	Conveyance Charges			17,000	17,000	50,000
A039	TOTAL GENERAL			<u>842,000</u>	<u>3,011,000</u>	<u>1,906,000</u>
A03901	Stationery			<u>61,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			61,000	150,000	200,000
A03902	Printing and Publication			<u>61,000</u>	<u>61,000</u>	<u>100,000</u>
001	Printing and publication			61,000	61,000	100,000
A03905	Newspapers Periodicals and Books					20,000
A03906	Uniforms and Protective Clothing					35,000
A03907	Advertising & Publicity					1,000
A03927	Purchase of Drug and Medicines			<u>500,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001	Purchase of drug and Medicines			500,000	2,000,000	1,000,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR8735	Poultry Health and Production Peshawar					
A03942	Cost of Other Stores			<u>220,000</u>	<u>800,000</u>	<u>500,000</u>
001	Cost of other Stores			220,000	800,000	500,000
A03970	Others					50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>3,000,000</u>	<u>763,000</u>
A041	TOTAL PENSION			<u>2,200,000</u>	<u>3,000,000</u>	<u>763,000</u>
A04106	Reimbursement of medical charges to pensioners					1,000
A04114	Superannuation Encashment of L.P.R			2,200,000	3,000,000	762,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>33,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203	I.T. Equipment					1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Plant and Machinery			1,000	1,000	30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>34,000</u>	<u>51,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR8735	Poultry Health and Production Peshawar					
A130	TOTAL TRANSPORT			<u>21,000</u>	<u>21,000</u>	<u>30,000</u>
A13001	Transport			<u>21,000</u>	<u>21,000</u>	<u>30,000</u>
001	Transport			21,000	21,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101	Machinery and Equipment					1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>13,000</u>	<u>13,000</u>	<u>20,000</u>
A13303	Other Buildings			<u>13,000</u>	<u>13,000</u>	<u>20,000</u>
001	Other Buildings.			13,000	13,000	20,000
Poultry Health and Production Peshawar				178,988,000	222,841,000	201,739,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
SW4956	Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,466,000</u>	<u>56,157,000</u>	<u>60,925,000</u>
A011	TOTAL PAY		99	99	<u>25,912,000</u>	<u>23,560,000</u>	<u>27,209,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>9,217,000</u>	<u>9,225,000</u>	<u>9,679,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>9,217,000</u>	<u>9,225,000</u>	<u>9,679,000</u>
S060	Senior Research Officer (BPS-18)		1	1	637,000		669,000
S380	Senior Veterinary Officer (BPS-18)		2	2	1,511,000		1,587,000
R032	Research Officer (BPS-17)		8	8	5,045,000		5,297,000
S166	Superintendent (BPS-17)		1	1	596,000		626,000
S975	SENIOR ELECTRO MECHANICAL SUPERVISOR (BPS-17)		1	1	596,000		626,000
C082	Computer Operator (BPS-16)		2	2	832,000		874,000
A011-2	TOTAL PAY OF OTHER STAFF		84	84	<u>16,695,000</u>	<u>14,335,000</u>	<u>17,530,000</u>
A01151	Total Basic Pay Other Staff		84	84	<u>16,695,000</u>	<u>14,335,000</u>	<u>17,530,000</u>
S035	Senior Clerk (BPS-14)		2	2	651,000		684,000
E130	Electrical cum Mechanical Supervisor (BPS-13)		1	1	194,000		204,000
J013	Junior Clerk (BPS-11)		4	4	970,000		1,019,000
V008	Veterinary Assistant (BPS-10)		2	2	389,000		408,000
J018	Junior Laboratory Technician (BPS-09)		5	5	1,122,000		1,178,000
P022	Pesh Imam (BPS-09)		1	1	250,000		263,000
L001	Laboratory Assistant (BPS-07)		5	5	1,109,000		1,164,000
T031	Tractor Driver (BPS-07)		1	1	235,000		247,000
D112	Driver (BPS-06)		3	3	679,000		713,000
T049	Tubewell Operator (BPS-06)		1	1	194,000		204,000
E019	Electrician (BPS-05)		1	1	541,000		568,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
SW4956	Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat						
A044	Animal Attendant	(BPS-03)	8	8	1,428,000		1,499,000
C057	Chowkidar	(BPS-03)	9	9	1,525,000		1,601,000
C095	Cook	(BPS-03)	1	1	208,000		218,000
F020	Field Worker	(BPS-03)	4	4	735,000		772,000
G019	Grass Cutter	(BPS-03)	4	4	735,000		772,000
K013	Khadim For Mosque	(BPS-03)	1	1	208,000		218,000
L002	Laboratory Attendant	(BPS-03)	8	8	1,386,000		1,455,000
M010	Mali	(BPS-03)	3	3	582,000		611,000
M054	Milk Man	(BPS-03)	4	4	637,000		669,000
N005	Naib Qasid	(BPS-03)	3	3	560,000		588,000
S077	Shepherd	(BPS-03)	4	4	735,000		772,000
S162	Sweeper	(BPS-03)	5	5	887,000		931,000
S556	Shed Attendent	(BPS-03)	4	4	735,000		772,000
A012	TOTAL ALLOWANCES				<u>28,554,000</u>	<u>32,597,000</u>	<u>33,716,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,204,000</u>	<u>32,257,000</u>	<u>32,366,000</u>
A01202	House Rent Allowance				2,540,000	2,604,000	2,540,000
A01203	Conveyance Allowance				1,988,000	2,170,000	1,988,000
A01207	Washing Allowance				570,000	486,000	570,000
A01208	Dress Allowance				570,000	486,000	570,000
A0120D	Integrated Allowance				342,000	291,000	342,000
A01217	Medical Allowance				1,358,000	1,363,000	1,358,000
A0121T	Adhoc Relief Allowance 2013				84,000	69,000	84,000
A01226	Computer Allowance				22,000	36,000	22,000
A0122C	Adhoc Relief Allowance - 2015				56,000	47,000	56,000
A0122N	Special Conveyance Allowance to Disbalded Employees				263,000	216,000	263,000
A01233	Unattractive Area Allowance				<u>958,000</u>	<u>1,009,000</u>	<u>958,000</u>
001	Unattractive Area Allowance				958,000	1,009,000	958,000
A0124H	Special Allowance-2021				1,385,000	1,712,000	1,385,000
A0124L	Weather Allowance				792,000		792,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SW4956	Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat					
A0124N	Disparity Reduction Allowance 2022- 15%			2,008,000	2,009,000	2,008,000
A0124R	Adhoc Relief Allowance 2022			2,008,000	2,009,000	2,008,000
A0124X	Adhoc Relief Allowance 2023			6,972,000	7,033,000	6,972,000
A0125E	Adhoc Relief Allowance 2024			4,887,000	5,517,000	4,985,000
A0125P	Ad-Hoc Relief Allowance-2025				2,358,000	2,405,000
A0125Q	Disparity Reduction Allowance-2025				2,659,000	2,659,000
A01270	Other			<u>401,000</u>	<u>183,000</u>	<u>401,000</u>
001	Others			401,000	183,000	401,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,350,000</u>	<u>340,000</u>	<u>1,350,000</u>
A01277	Contingent Paid Staff			250,000	250,000	250,000
A01278	Leave Salary			<u>1,100,000</u>	<u>90,000</u>	<u>1,100,000</u>
001	Leave Salary			1,100,000	90,000	1,100,000
A03	TOTAL OPERATING EXPENSES			<u>10,607,000</u>	<u>10,607,000</u>	<u>11,992,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>108,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			70,000	70,000	88,000
A033	TOTAL UTILITIES			<u>1,362,000</u>	<u>1,362,000</u>	<u>1,702,000</u>
A03301	Gas			205,000	205,000	256,000
A03303	Electricity			<u>1,157,000</u>	<u>1,157,000</u>	<u>1,446,000</u>
001	Electricity			1,157,000	1,157,000	1,446,000
A034	TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03407	Rates and Taxes			4,000	4,000	4,000
A036	TOTAL MOTOR VEHICLES			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A03603	Registration			22,000	22,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SW4956	Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,296,000</u>	<u>1,296,000</u>	<u>1,628,000</u>
A03805	Travelling Allowance			<u>730,000</u>	<u>730,000</u>	<u>1,000,000</u>
001	Travelling Allowance			730,000	730,000	1,000,000
A03806	Transportation of Goods			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Transportation of Goods			55,000	55,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	500,000
A03808	Conveyance Charges			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Conveyance Charges			60,000	60,000	66,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>7,833,000</u>	<u>7,833,000</u>	<u>8,526,000</u>
A03901	Stationery			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Stationery			200,000	200,000	220,000
A03902	Printing and Publication			<u>61,000</u>	<u>61,000</u>	<u>67,000</u>
001	Printing and publication			61,000	61,000	67,000
A03903	Conference/Seminars/Workshops/ Symposia			70,000	70,000	77,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			40,000	40,000	44,000
A03907	Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001	Advertising and Publicity			60,000	60,000	66,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
001	Purchase of drug and Medicines			550,000	550,000	600,000
A03942	Cost of Other Stores			<u>6,500,000</u>	<u>6,500,000</u>	<u>7,100,000</u>
001	Cost of other Stores			6,500,000	6,500,000	7,100,000
A03970	Others			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Others			350,000	350,000	350,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>2,200,000</u>	

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SW4956	Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat					
A041	TOTAL PENSION			<u>2,200,000</u>	<u>2,200,000</u>	
A04114	Superannuation Encashment of L.P.R			2,200,000	2,200,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09801	Livestock			1,000	1,000	1,000
A09899	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SW4956	Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>664,000</u>	<u>664,000</u>	<u>721,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>160,000</u>	<u>200,000</u>
A13001	Transport			<u>160,000</u>	<u>160,000</u>	<u>200,000</u>
001	Transport			160,000	160,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A13101	Machinery and Equipment			<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
001	Machinery and Equipment			90,000	90,000	99,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13201	Furniture and Fixture			55,000	55,000	61,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>359,000</u>	<u>359,000</u>	<u>361,000</u>
A13301	Office Buildings			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
001	Office Buildings			28,000	28,000	30,000
A13302	Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings			1,000	1,000	1,000
A13303	Other Buildings			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	Other Buildings.			330,000	330,000	330,000
Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat				69,142,000	70,833,000	73,644,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
SW5223	Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,621,000</u>	<u>10,170,000</u>	<u>12,798,000</u>
A011	TOTAL PAY		15	15	<u>4,942,000</u>	<u>4,442,000</u>	<u>5,189,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,196,000</u>	<u>1,956,000</u>	<u>2,304,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,162,000</u>	<u>1,956,000</u>	<u>2,270,000</u>
D063	Director (BPS-19)		1	1	1,082,000		1,136,000
V010	Veterinary Officer Health (BPS-17)		1	1	720,000		756,000
A057	Assistant (BPS-16)		1	1	360,000		378,000
A01102	Personal pay				34,000		34,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,746,000</u>	<u>2,486,000</u>	<u>2,885,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,746,000</u>	<u>2,486,000</u>	<u>2,885,000</u>
J013	Junior Clerk (BPS-11)		1	1	291,000		306,000
V008	Veterinary Assistant (BPS-10)		1	1	291,000		306,000
D112	Driver (BPS-06)		1	1	250,000		263,000
T049	Tubewell Operator (BPS-06)		1	1	250,000		263,000
C018	Cattle Attendant (BPS-03)		2	2	416,000		437,000
C057	Chowkidar (BPS-03)		2	2	416,000		437,000
M054	Milk Man (BPS-03)		2	2	416,000		437,000
N005	Naib Qasid (BPS-03)		1	1	208,000		218,000
S162	Sweeper (BPS-03)		1	1	208,000		218,000
A012	TOTAL ALLOWANCES				<u>6,679,000</u>	<u>5,728,000</u>	<u>7,609,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,679,000</u>	<u>5,728,000</u>	<u>7,609,000</u>
A01202	House Rent Allowance				596,000	427,000	596,000
A01203	Conveyance Allowance				435,000	312,000	435,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SW5223	Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat					
A01207	Washing Allowance			130,000	96,000	130,000
A01208	Dress Allowance			130,000	96,000	130,000
A0120D	Integrated Allowance			79,000	58,000	79,000
A01217	Medical Allowance			320,000	232,000	320,000
A0121T	Adhoc Relief Allowance 2013			37,000	24,000	37,000
A01224	Entertainment Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			24,000	16,000	24,000
A0122N	Special Conveyance Allowance to Disbaled Employees			88,000	72,000	88,000
A01233	Unattractive Area Allowance			<u>209,000</u>	<u>148,000</u>	<u>209,000</u>
001	Unattractive Area Allowance			209,000	148,000	209,000
A0124H	Special Allowance-2021			330,000	241,000	330,000
A0124L	Weather Allowance			120,000		120,000
A0124N	Disparity Reduction Allowance 2022- 15%			574,000	390,000	574,000
A0124R	Adhoc Relief Allowance 2022			582,000	390,000	582,000
A0124X	Adhoc Relief Allowance 2023			1,927,000	1,314,000	1,927,000
A0125E	Adhoc Relief Allowance 2024			1,091,000	1,013,000	1,113,000
A0125P	Ad-Hoc Relief Allowance-2025				445,000	454,000
A0125Q	Disparity Reduction Allowance-2025				454,000	454,000
A03	TOTAL OPERATING EXPENSES			<u>12,563,000</u>	<u>23,888,000</u>	<u>14,273,000</u>
A032	TOTAL COMMUNICATIONS			<u>143,000</u>	<u>143,000</u>	<u>156,000</u>
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			136,000	136,000	136,000
A033	TOTAL UTILITIES			<u>1,159,000</u>	<u>1,259,000</u>	<u>1,101,000</u>
A03303	Electricity			<u>1,159,000</u>	<u>1,159,000</u>	<u>1,100,000</u>
001	Electricity			1,159,000	1,159,000	1,100,000
A03305	POL fore Generator				100,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03407	Rates and Taxes			7,000	7,000	7,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SW5223	Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat					
A035	TOTAL OPERATING LEASES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03570	Others			1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03603	Registration			7,000	7,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,010,000</u>	<u>1,010,000</u>	<u>1,280,000</u>
A03805	Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001	Travelling Allowance			450,000	450,000	500,000
A03806	Transportation of Goods			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Transportation of Goods			120,000	120,000	120,000
A03807	P.O.L Charges A.planes			<u>440,000</u>	<u>440,000</u>	<u>660,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	660,000
A039	TOTAL GENERAL			<u>10,236,000</u>	<u>21,461,000</u>	<u>11,721,000</u>
A03901	Stationery			<u>120,000</u>	<u>150,000</u>	<u>100,000</u>
001	Stationery			120,000	150,000	100,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			55,000	100,000	100,000
A03907	Advertising & Publicity			<u>220,000</u>	<u>220,000</u>	<u>120,000</u>
001	Advertising and Publicity			220,000	220,000	120,000
A03927	Purchase of Drug and Medicines			<u>650,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	Purchase of drug and Medicines			650,000	800,000	1,000,000
A03942	Cost of Other Stores			<u>9,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>
001	Cost of other Stores			9,000,000	20,000,000	10,000,000
A03970	Others			<u>190,000</u>	<u>190,000</u>	<u>400,000</u>
001	Others			190,000	190,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,500,000</u>	

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SW5223	Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat					
A041	TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09899	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>805,000</u>	<u>1,065,000</u>	<u>895,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SW5223	Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat					
001	Transport			200,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>210,000</u>	<u>210,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>210,000</u>	<u>210,000</u>	<u>200,000</u>
001	Machinery and Equipment			210,000	210,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>70,000</u>
A13201	Furniture and Fixture			55,000	55,000	70,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>340,000</u>	<u>600,000</u>	<u>425,000</u>
A13301	Office Buildings			<u>90,000</u>	<u>200,000</u>	<u>150,000</u>
001	Office Buildings			90,000	200,000	150,000
A13303	Other Buildings			<u>250,000</u>	<u>400,000</u>	<u>275,000</u>
001	Other Buildings.			250,000	400,000	275,000
Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat				27,092,000	37,226,000	27,970,000

NC21026 (020)
COOPERATION
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	45	82,731,000	76,311,000	65,219,000	23,388,000	88,607,000
TOTAL	45	82,731,000	76,311,000	65,219,000	23,388,000	88,607,000

NC21026 (020)
COOPERATION

	Rs
Charged:	0
Voted:	88,607,000
Total:	88,607,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	82,731,000	76,311,000	88,607,000
TOTAL	82,731,000	76,311,000	88,607,000

NC21026 (020)
COOPERATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR4945	Cooperative Training College Khyber Pakhtunkhwa, Peshawar	21,876,000	23,709,000	22,984,000
PR4408	Cooperative Provincial Level Cell	60,855,000	52,602,000	65,623,000
TOTAL		82,731,000	76,311,000	88,607,000

NC21026 (020)
COOPERATION

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>56,407,000</u>	<u>47,237,000</u>	<u>65,219,000</u>
A011	PAY	<u>29,758,000</u>	<u>20,666,000</u>	<u>31,237,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>20,623,000</u>	<u>14,443,000</u>	<u>21,646,000</u>
A01101	Basic Pay Of Officer	20,446,000	14,295,000	21,469,000
A01102	Personal pay	177,000	148,000	177,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,135,000</u>	<u>6,223,000</u>	<u>9,591,000</u>
A01151	Basic Pay Other Staff	9,135,000	6,223,000	9,591,000
A012	ALLOWANCES	<u>26,649,000</u>	<u>26,571,000</u>	<u>33,982,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>26,356,000</u>	<u>26,498,000</u>	<u>33,689,000</u>
A01202	House Rent Allowance	2,604,000	2,695,000	2,604,000
A01203	Conveyance Allowance	1,408,000	1,479,000	1,408,000
A01207	Washing Allowance	189,000	169,000	189,000
A01208	Dress Allowance	189,000	169,000	189,000
A0120D	Integrated Allowance	113,000	102,000	113,000
A01217	Medical Allowance	752,000	740,000	752,000
A0121T	Adhoc Relief Allowance 2013	177,000	187,000	177,000
A01224	Entertainment Allowance	6,000	3,000	6,000
A01225	Instruction Allowance	88,000	144,000	88,000
A01226	Computer Allowance	44,000	36,000	44,000
A0122C	Adhoc Relief Allowance - 2015	122,000	128,000	122,000
A0122N	Special Conveyance Allowance to Disbaled Employees	357,000	360,000	357,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,277,000	1,457,000	1,303,000
A0123K	Superior Executive Allowance	1,267,000		1,267,000
A0123V	Secretariat Performance Allowance	42,000		43,000
A0124H	Special Allowance-2021	1,190,000	1,279,000	1,190,000
A0124L	Weather Allowance	30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,605,000	1,620,000	1,605,000
A0124R	Adhoc Relief Allowance 2022	1,715,000	1,708,000	1,715,000
A0124X	Adhoc Relief Allowance 2023	5,956,000	5,892,000	5,956,000
A0125E	Adhoc Relief Allowance 2024	4,266,000	4,528,000	4,351,000
A0125P	Ad-Hoc Relief Allowance-2025		2,058,000	2,099,000
A0125Q	Disparity Reduction Allowance-2025		1,744,000	1,744,000

NC21026 (020)
COOPERATION

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01270	Other	2,959,000		6,337,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>293,000</u>	<u>73,000</u>	<u>293,000</u>
A01278	Leave Salary	293,000	73,000	293,000
A03	TOTAL OPERATING EXPENSES	<u>13,658,000</u>	<u>14,513,000</u>	<u>18,959,000</u>
A032	COMMUNICATIONS	<u>349,000</u>	<u>586,000</u>	<u>1,210,000</u>
A03201	Postage and Telegraph	13,000	27,000	70,000
A03202	Telephone and Trunk Call	336,000	559,000	1,140,000
A033	UTILITIES	<u>1,950,000</u>	<u>1,508,000</u>	<u>2,823,000</u>
A03301	Gas	313,000	313,000	323,000
A03303	Electricity	1,637,000	1,195,000	2,500,000
A034	OCCUPANCY COSTS	<u>3,300,000</u>	<u>3,375,000</u>	<u>3,600,000</u>
A03402	Rent for Office Building	3,300,000	3,375,000	3,600,000
A036	MOTOR VEHICLES	<u>17,000</u>	<u>17,000</u>	<u>21,000</u>
A03603	Registration	17,000	17,000	21,000
A038	TRAVEL & TRANSPORTATION	<u>1,298,000</u>	<u>1,938,000</u>	<u>3,310,000</u>
A03805	Travelling Allowance	530,000	910,000	1,100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	590,000	720,000	1,050,000
A03808	Conveyance Charges	52,000	92,000	530,000
A03809	CNG Charges (Govt)	126,000	216,000	630,000
A039	GENERAL	<u>6,744,000</u>	<u>7,089,000</u>	<u>7,995,000</u>
A03901	Stationery	440,000	600,000	300,000
A03902	Printing and Publication	80,000	80,000	450,000
A03905	Newspapers Periodicals and Books	48,000	48,000	150,000
A03906	Uniforms and Protective Clothing	11,000	11,000	95,000
A03907	Advertising & Publicity	55,000	200,000	500,000
A03970	Others	6,110,000	6,150,000	6,500,000

**NC21026 (020)
COOPERATION**

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>7,400,000</u>	<u>7,400,000</u>	<u>2,600,000</u>
A041	PENSION	<u>7,400,000</u>	<u>7,400,000</u>	<u>2,600,000</u>
A04114	Superannuation Encashment of L.P.R	7,400,000	7,400,000	2,600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>4,500,000</u>	<u>4,500,000</u>	<u>2,000</u>
A052	GRANTS-DOMESTIC	<u>4,500,000</u>	<u>4,500,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	4,500,000	4,500,000	2,000
A09	TOTAL PHYSICAL ASSETS	<u>6,000</u>	<u>703,000</u>	<u>6,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware	2,000	2,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>	<u>400,000</u>	<u>2,000</u>
A09601	Plant and Machinery	2,000	400,000	2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>	<u>301,000</u>	<u>2,000</u>
A09701	Furniture and fixtures	2,000	301,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>760,000</u>	<u>1,958,000</u>	<u>1,821,000</u>
A130	TRANSPORT	<u>350,000</u>	<u>768,000</u>	<u>280,000</u>
A13001	Transport	350,000	768,000	280,000
A131	MACHINERY AND EQUIPMENT	<u>210,000</u>	<u>560,000</u>	<u>700,000</u>
A13101	Machinery and Equipment	210,000	560,000	700,000
A132	FURNITURE AND FIXTURE	<u>120,000</u>	<u>430,000</u>	<u>800,000</u>
A13201	Furniture and Fixture	120,000	430,000	800,000
A133	BUILDINGS AND STRUCTURE	<u>80,000</u>	<u>200,000</u>	<u>41,000</u>

NC21026 (020)
COOPERATION

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13301	Office Buildings	40,000	160,000	1,000
A13302	Residential Buildings	40,000	40,000	40,000
NET TOTAL		82,731,000	76,311,000	88,607,000

NC21026 (020)
COOPERATION
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	13			13	4,498,000
06	3			3	1,528,000
11	6			6	2,809,000
14	2			2	756,000
16	6			6	4,279,000
17	11			11	10,641,000
18	3			3	4,685,000
19	1			1	1,864,000
TOTAL	45			45	31,060,000

NC21026 (020)
COOPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
PR4945	Cooperative Training College Khyber Pakhtunkhwa, Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,635,000</u>	<u>16,729,000</u>	<u>17,490,000</u>
A011	TOTAL PAY		15	15	<u>8,509,000</u>	<u>7,532,000</u>	<u>8,924,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,472,000</u>	<u>5,526,000</u>	<u>5,736,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,295,000</u>	<u>5,378,000</u>	<u>5,559,000</u>
P070	Principal	(BPS-18)	1	1	1,247,000		1,309,000
I018	Instructor	(BPS-17)	3	3	2,468,000		2,591,000
S166	Superintendent	(BPS-17)	1	1	818,000		859,000
A057	Assistant	(BPS-16)	1	1	762,000		800,000
A01102	Personal pay				177,000	148,000	177,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,037,000</u>	<u>2,006,000</u>	<u>3,188,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,037,000</u>	<u>2,006,000</u>	<u>3,188,000</u>
J013	Junior Clerk	(BPS-11)	2	2	804,000		844,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
C057	Chowkidar	(BPS-03)	2	2	541,000		568,000
M010	Mali	(BPS-03)	1	1	319,000		335,000
N005	Naib Qasid	(BPS-03)	2	2	679,000		713,000
S162	Sweeper	(BPS-03)	1	1	347,000		364,000
A012	TOTAL ALLOWANCES				<u>7,126,000</u>	<u>9,197,000</u>	<u>8,566,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,053,000</u>	<u>9,124,000</u>	<u>8,493,000</u>
A01202	House Rent Allowance				826,000	1,091,000	826,000
A01203	Conveyance Allowance				475,000	478,000	475,000
A01207	Washing Allowance				72,000	60,000	72,000
A01208	Dress Allowance				72,000	60,000	72,000
A0120D	Integrated Allowance				44,000	36,000	44,000
A01217	Medical Allowance				270,000	269,000	270,000

NC21026 (020)
COOPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
PR4945	Cooperative Training College Khyber Pakhtunkhwa, Peshawar					
A0121T	Adhoc Relief Allowance 2013			67,000	64,000	67,000
A01225	Instruction Allowance			88,000	144,000	88,000
A0122C	Adhoc Relief Allowance - 2015			46,000	44,000	46,000
A0122N	Special Conveyance Allowance to Disbalded Employees			174,000	144,000	174,000
A0124H	Special Allowance-2021			418,000	491,000	418,000
A0124N	Disparity Reduction Allowance 2022- 15%			582,000	624,000	582,000
A0124R	Adhoc Relief Allowance 2022			596,000	617,000	596,000
A0124X	Adhoc Relief Allowance 2023			2,000,000	2,049,000	2,000,000
A0125E	Adhoc Relief Allowance 2024			1,323,000	1,554,000	1,349,000
A0125P	Ad-Hoc Relief Allowance-2025				744,000	759,000
A0125Q	Disparity Reduction Allowance-2025				655,000	655,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A01278	Leave Salary			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
001	Leave Salary			73,000	73,000	73,000
A03	TOTAL OPERATING EXPENSES			<u>1,488,000</u>	<u>1,498,000</u>	<u>2,269,000</u>
A032	TOTAL COMMUNICATIONS			<u>116,000</u>	<u>116,000</u>	<u>160,000</u>
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			109,000	109,000	140,000
A033	TOTAL UTILITIES			<u>614,000</u>	<u>614,000</u>	<u>773,000</u>
A03301	Gas			273,000	273,000	273,000
A03303	Electricity			<u>341,000</u>	<u>341,000</u>	<u>500,000</u>
001	Electricity			341,000	341,000	500,000
A036	TOTAL MOTOR VEHICLES			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03603	Registration			11,000	11,000	11,000

NC21026 (020)
COOPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
PR4945	Cooperative Training College Khyber Pakhtunkhwa, Peshawar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>508,000</u>	<u>418,000</u>	<u>710,000</u>
A03805	Travelling Allowance			<u>210,000</u>	<u>210,000</u>	<u>300,000</u>
001	Travelling Allowance			210,000	210,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>120,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			210,000	120,000	250,000
A03808	Conveyance Charges			<u>22,000</u>	<u>22,000</u>	<u>30,000</u>
001	Conveyance Charges			22,000	22,000	30,000
A03809	CNG Charges (Govt)			66,000	66,000	130,000
A039	TOTAL GENERAL			<u>239,000</u>	<u>339,000</u>	<u>615,000</u>
A03901	Stationery			<u>90,000</u>	<u>150,000</u>	<u>100,000</u>
001	Stationery			90,000	150,000	100,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
001	Printing and publication			50,000	50,000	150,000
A03905	Newspapers Periodicals and Books			28,000	28,000	50,000
A03906	Uniforms and Protective Clothing			11,000	11,000	15,000
A03970	Others			<u>60,000</u>	<u>100,000</u>	<u>300,000</u>
001	Others			60,000	100,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,600,000</u>
A041	TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,600,000</u>
A04114	Superannuation Encashment of L.P.R			3,000,000	3,000,000	2,600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,000

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COOPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
PR4945	Cooperative Training College Khyber Pakhtunkhwa, Peshawar					
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>102,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>880,000</u>	<u>621,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>200,000</u>	<u>80,000</u>
A13001	Transport			<u>80,000</u>	<u>200,000</u>	<u>80,000</u>
001	Transport			80,000	200,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>400,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>400,000</u>	<u>200,000</u>
001	Machinery and Equipment			50,000	400,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>80,000</u>	<u>300,000</u>
A13201	Furniture and Fixture			40,000	80,000	300,000

**NC21026 (020)
COOPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
PR4945	Cooperative Training College Khyber Pakhtunkhwa, Peshawar					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>80,000</u>	<u>200,000</u>	<u>41,000</u>
A13301	Office Buildings			<u>40,000</u>	<u>160,000</u>	<u>1,000</u>
001	Office Buildings			40,000	160,000	1,000
A13302	Residential Buildings			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Residential Buildings			40,000	40,000	40,000
Cooperative Training College Khyber Pakhtunkhwa, Peshawar				21,876,000	23,709,000	22,984,000

NC21026 (020)
COOPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
PR4408	Cooperative Provincial Level Cell						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,772,000</u>	<u>30,508,000</u>	<u>47,729,000</u>
A011	TOTAL PAY		30	30	<u>21,249,000</u>	<u>13,134,000</u>	<u>22,313,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>15,151,000</u>	<u>8,917,000</u>	<u>15,910,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>15,151,000</u>	<u>8,917,000</u>	<u>15,910,000</u>
R022	Registrar	(BPS-19)	1	1	1,775,000		1,864,000
D051	Deputy Registrar	(BPS-18)	2	2	3,215,000		3,376,000
A135	Assistant Registrar	(BPS-17)	2	2	2,412,000		2,533,000
A513	Assistant Director (IT)	(BPS-17)	1	1	540,000		567,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,151,000		1,209,000
S166	Superintendent	(BPS-17)	3	3	2,745,000		2,882,000
A057	Assistant	(BPS-16)	2	2	1,788,000		1,877,000
C082	Computer Operator	(BPS-16)	2	2	610,000		641,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	915,000		961,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>6,098,000</u>	<u>4,217,000</u>	<u>6,403,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>6,098,000</u>	<u>4,217,000</u>	<u>6,403,000</u>
S035	Senior Clerk	(BPS-14)	2	2	720,000		756,000
J013	Junior Clerk	(BPS-11)	4	4	1,871,000		1,965,000
D112	Driver	(BPS-06)	2	2	1,109,000		1,164,000
C057	Chowkidar	(BPS-03)	2	2	527,000		553,000
N005	Naib Qasid	(BPS-03)	4	4	1,552,000		1,630,000
S162	Sweeper	(BPS-03)	1	1	319,000		335,000
A012	TOTAL ALLOWANCES				<u>19,523,000</u>	<u>17,374,000</u>	<u>25,416,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,303,000</u>	<u>17,374,000</u>	<u>25,196,000</u>
A01202	House Rent Allowance				1,778,000	1,604,000	1,778,000

NC21026 (020)
COOPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
PR4408	Cooperative Provincial Level Cell					
A01203	Conveyance Allowance			933,000	1,001,000	933,000
A01207	Washing Allowance			117,000	109,000	117,000
A01208	Dress Allowance			117,000	109,000	117,000
A0120D	Integrated Allowance			69,000	66,000	69,000
A01217	Medical Allowance			482,000	471,000	482,000
A0121T	Adhoc Relief Allowance 2013			110,000	123,000	110,000
A01224	Entertainment Allowance			6,000	3,000	6,000
A01226	Computer Allowance			44,000	36,000	44,000
A0122C	Adhoc Relief Allowance - 2015			76,000	84,000	76,000
A0122N	Special Conveyance Allowance to Disbalded Employees			183,000	216,000	183,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,277,000	1,457,000	1,303,000
A0123K	Superior Executive Allowance			1,267,000		1,267,000
A0123V	Secretariat Performance Allowance			42,000		43,000
A0124H	Special Allowance-2021			772,000	788,000	772,000
A0124L	Weather Allowance			30,000		30,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,023,000	996,000	1,023,000
A0124R	Adhoc Relief Allowance 2022			1,119,000	1,091,000	1,119,000
A0124X	Adhoc Relief Allowance 2023			3,956,000	3,843,000	3,956,000
A0125E	Adhoc Relief Allowance 2024			2,943,000	2,974,000	3,002,000
A0125P	Ad-Hoc Relief Allowance-2025				1,314,000	1,340,000
A0125Q	Disparity Reduction Allowance-2025				1,089,000	1,089,000
A01270	Other			<u>2,959,000</u>		<u>6,337,000</u>
086	L.S. for Pay increase			2,959,000		6,337,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>		<u>220,000</u>
A01278	Leave Salary			<u>220,000</u>		<u>220,000</u>
001	Leave Salary			220,000		220,000
A03	TOTAL OPERATING EXPENSES			<u>12,170,000</u>	<u>13,015,000</u>	<u>16,690,000</u>
A032	TOTAL COMMUNICATIONS			<u>233,000</u>	<u>470,000</u>	<u>1,050,000</u>
A03201	Postage and Telegraph			6,000	20,000	50,000
A03202	Telephone and Trunk Call			227,000	450,000	1,000,000

NC21026 (020)
COOPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
PR4408	Cooperative Provincial Level Cell					
A033	TOTAL UTILITIES			<u>1,336,000</u>	<u>894,000</u>	<u>2,050,000</u>
A03301	Gas			40,000	40,000	50,000
A03303	Electricity			<u>1,296,000</u>	<u>854,000</u>	<u>2,000,000</u>
001	Electricity			1,296,000	854,000	2,000,000
A034	TOTAL OCCUPANCY COSTS			<u>3,300,000</u>	<u>3,375,000</u>	<u>3,600,000</u>
A03402	Rent for Office Building			3,300,000	3,375,000	3,600,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
A03603	Registration			6,000	6,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>790,000</u>	<u>1,520,000</u>	<u>2,600,000</u>
A03805	Travelling Allowance			<u>320,000</u>	<u>700,000</u>	<u>800,000</u>
001	Travelling Allowance			320,000	700,000	800,000
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>600,000</u>	<u>800,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			380,000	600,000	800,000
A03808	Conveyance Charges			<u>30,000</u>	<u>70,000</u>	<u>500,000</u>
001	Conveyance Charges			30,000	70,000	500,000
A03809	CNG Charges (Govt)			60,000	150,000	500,000
A039	TOTAL GENERAL			<u>6,505,000</u>	<u>6,750,000</u>	<u>7,380,000</u>
A03901	Stationery			<u>350,000</u>	<u>450,000</u>	<u>200,000</u>
001	Stationery			350,000	450,000	200,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>300,000</u>
001	Printing and publication			30,000	30,000	300,000
A03905	Newspapers Periodicals and Books			20,000	20,000	100,000
A03906	Uniforms and Protective Clothing					80,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>200,000</u>	<u>500,000</u>
001	Advertising and Publicity			55,000	200,000	500,000
A03970	Others			<u>6,050,000</u>	<u>6,050,000</u>	<u>6,200,000</u>
001	Others			50,000		200,000
037	L.S. at the disposal of F.D.			6,000,000	6,050,000	6,000,000

NC21026 (020)
COOPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
PR4408	Cooperative Provincial Level Cell					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,400,000</u>	<u>4,400,000</u>	
A041	TOTAL PENSION			<u>4,400,000</u>	<u>4,400,000</u>	
A04114	Superannuation Encashment of L.P.R			4,400,000	4,400,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			3,000,000	3,000,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>601,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	300,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>510,000</u>	<u>1,078,000</u>	<u>1,200,000</u>
A130	TOTAL TRANSPORT			<u>270,000</u>	<u>568,000</u>	<u>200,000</u>
A13001	Transport			<u>270,000</u>	<u>568,000</u>	<u>200,000</u>

NC21026 (020)
COOPERATION

042107 CO-OPERATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
04	ECONOMIC AFFAIRS			Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			Rs
0421	AGRICULTURE			
042107	CO-OPERATION			
PR4408	Cooperative Provincial Level Cell			
001	Transport			270,000
A131	TOTAL MACHINERY AND EQUIPMENT			568,000
A13101	Machinery and Equipment			200,000
001	Machinery and Equipment			
A132	TOTAL FURNITURE AND FIXTURE			
A13201	Furniture and Fixture			
Cooperative Provincial Level Cell				

NC21027 (021)
ENVIRONMENT AND FORESTRY
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	6,996	5,224,515,000	5,637,459,000	5,656,266,000	1,116,791,000	6,773,057,000
TOTAL	6,996	5,224,515,000	5,637,459,000	5,656,266,000	1,116,791,000	6,773,057,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

	Rs
Charged:	0
Voted:	6,773,057,000
Total:	6,773,057,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042402 FORESTRY	4,943,290,000	5,380,168,000	6,473,046,000
053101 ENVIRONMENT PROTECTION	281,225,000	257,291,000	300,011,000
TOTAL	5,224,515,000	5,637,459,000	6,773,057,000

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ENVIRONMENT AND FORESTRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
AD4306	DFO Patrol Squad Abbottabad Frestry Co-Op: Div:	64,175,000	57,342,000	71,972,000
AD4307	DFO-I II IV W/P Abbottabad	34,280,000	53,947,000	31,762,000
AD4309	Galis Forest Division Abbottabad	83,353,000	171,054,000	107,181,000
BD4103	Divisional Forest Officer Buner	54,916,000	61,342,000	66,586,000
BD4165	DFO Buner Water Shed Div: Swari	39,487,000	41,254,000	41,955,000
SH4165	DFO Kohistan Water Shed Div: Shangla Besham	50,785,000	48,683,000	58,215,000
BM4126	Divisional Forest Officer H.T. Battagram	99,947,000	102,956,000	113,078,000
BU4262	Divisional Forest Officer Bannu	90,222,000	89,875,000	90,305,000
AD4343	DFO Daur Water Shed Div: Abbottabad	66,122,000	80,066,000	79,054,000
AD4423	EPA Northern Region Office Abbottabad Abbottabad.	32,276,000	25,961,000	33,730,000
AD4435	Deputy Director NTFP Forest Region Hazara at Abbottabad	16,018,000	22,021,000	21,471,000
AD4600	Divisional Forest Officer Demarcation Abbottabad	31,424,000	39,007,000	34,611,000
AD4601	Range Management Region II Abbottabad	12,834,000	45,983,000	22,792,000
AD4605	Divisional Forest Officer Direction Abbo	8,635,000	9,936,000	8,900,000
CL4265	Assistant Director NTFP Chitral	4,073,000	4,449,000	4,418,000
DA4653	Divisional Forest Officer, Patrol Squad Forest Division, Timergara	30,739,000	37,305,000	35,978,000

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ENVIRONMENT AND FORESTRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
DA7219	Deputy Director NTFP Dir Lower/Upper Dir Lower	7,155,000	11,950,000	11,653,000
LK4190	Assistant Director NTFP Lakki Marwat	5,365,000	4,409,000	5,716,000
MA4317	Divisional Forest Officer Patral Squad Mansehra	47,654,000	50,133,000	51,681,000
MA4323	DFO Kunhar Watershed Division Mansehra	69,390,000	73,699,000	75,918,000
MD4247	Assistant Director NTFP Malakand	8,195,000	5,640,000	6,527,000
MR4709	Assistant Director NTFP Mardan	6,788,000	4,995,000	5,762,000
PR4958	Director General, Pakistan Forest Instit ute Peshawar.	560,430,000	522,282,000	647,898,000
PR4994	Khyber Pakhtunkhwa Environmental Protect ion Tribunal	29,844,000	51,375,000	31,043,000
PR8733	Range Management Region I Peshawar	16,922,000	35,088,000	21,249,000
PR8734	Divisional Forest Officer Demarcation Peshawar	25,735,000	28,917,000	28,684,000
SW4519	Deputy Director NTFP Forest Region Malakand at Swat	13,194,000	17,958,000	14,644,000
SW4680	Range Management Region III Swat	13,185,000	38,793,000	16,182,000
SW4683	Forest Division Upper Swat	70,577,000	86,853,000	81,084,000
CL4163	Divisional Forest Officer Chitral	101,530,000	144,240,000	121,839,000
DA4237	Divisional Forest Officer Lower Dir	103,952,000	107,106,000	127,691,000
DI4239	Divisional Forest Officer D.I.Khan	120,718,000	107,635,000	124,226,000

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ENVIRONMENT AND FORESTRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
DP4157	Divisional Forest Officer Upper Dir	79,321,000	97,582,000	98,046,000
HR4047	Divisional Forest Officer Haripur	137,314,000	161,317,000	154,202,000
KD4079	Divisional Forest Officer Upper Kohistan	66,312,000	79,036,000	75,135,000
KD4080	Divisional Forest Officer Lower Kohistan	61,041,000	81,230,000	74,820,000
KT4368	Divisional Forest Officer Kohat	136,987,000	131,703,000	162,845,000
MA4288	Divisional Forest Officer Siran Mansehra	114,296,000	125,662,000	139,980,000
TG4035	Divisional Forest Officer Tor Ghar	42,927,000	49,671,000	50,035,000
MA4289	Divisional Forest Officer A.T. Mansehra	70,902,000	106,919,000	87,140,000
MA4290	Divisional Forest Officer Kaghan Gari Habibullah	163,648,000	184,329,000	197,390,000
MA4291	DFO-V W/P Mansehra	26,309,000	24,139,000	27,022,000
MD4218	Divisional Forest Officer Batkhela Malakand	53,738,000	60,205,000	63,510,000
MR4236	Divisional Forest Officer Mardan	125,686,000	126,289,000	131,991,000
PR4877	Environment Directorate (EPA)	104,826,000	83,833,000	113,782,000
PR4878	Environment Department Provincial Secretariat	157,801,000	159,570,000	170,068,000
PR4779	Integrated specialized Units Human Resource Development	54,446,000	58,747,000	67,811,000
PR4780	Integrated specialized Unit Gender and Development	112,010,000	157,999,000	141,003,000

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ENVIRONMENT AND FORESTRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR4781	R&D Directorate Central and Southern at Peshawar HQ	43,430,000	43,180,000	46,445,000
PR4855	Lump Sum Allocation	324,151,000	40,000,000	1,117,293,000
PR4402	Dir Budget & Accounts Officer (Env't:)	42,373,000	45,478,000	49,112,000
PR4805	Assistant Director NTFP Peshawar	47,110,000	58,728,000	61,039,000
PR4806	Conservator of Forest S.Circle Peshawar	42,239,000	46,454,000	46,047,000
PR4808	DFO-I II III FMC Peshawar	107,322,000	216,114,000	135,402,000
PR4815	Director Non Timber Forest Product (NTFP)	22,866,000	27,455,000	23,633,000
SH4149	Divisional Forest Officer Alpuri Shangla	80,312,000	92,623,000	101,795,000
SW4420	Divisional Forest Officer P/Squad Swat	201,892,000	253,097,000	235,485,000
SW4421	Divisional Forest Officer Swat	100,319,000	88,793,000	113,880,000
SW4422	Divisional Forest Officer Kalam at Madyan Swat	104,370,000	144,247,000	121,497,000
SW4423	Divisional Forest Officer Demarkation Swat	37,714,000	38,254,000	43,020,000
SW4424	Divisional Forest Officer -VI W/P SWAT	29,209,000	29,593,000	30,788,000
AD4340	Principal Sarhad Forest School at Tai Abbottabad	47,127,000	62,181,000	58,727,000
AD4417	Hazara Forest Circle, Abbottabad.	15,091,000	14,296,000	16,080,000
BU4598	EPA Divisional Office Bannu	10,965,000	7,935,000	11,443,000
DI4394	EPA Southern Region Office D I Khan	23,093,000	20,728,000	23,995,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
DP4179	Divisional Forest Officer Dir Kohistan Division Sheringal	96,783,000	104,238,000	107,350,000
KT4495	EPA Divisional Office Kohat	11,006,000	10,142,000	10,345,000
MA4391	Assistant Director R&D Northern Region at Mansehra	12,708,000	11,244,000	14,073,000
MA4951	DFO Unhar Watershed Division Mansehra	70,774,000	69,793,000	78,108,000
MR4651	EPA Divisional Office Mardan	13,942,000	10,888,000	14,080,000
NR4257	Divisional Forest Officer Nowshera	162,517,000	174,748,000	191,744,000
PR4405	Chief Conservator Forest	84,133,000	97,272,000	99,372,000
PR8617	Central Directorate (EPA) Peshawar	24,406,000	20,277,000	27,807,000
SW4507	EPA Malakand Region Office Swat	30,867,000	26,152,000	33,786,000
SW4566	Assistant Director R&D Malakand Region at Swat	10,312,000	13,064,000	12,126,000
TOTAL		5,224,515,000	5,637,459,000	6,773,057,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>4,633,445,000</u>	<u>5,064,535,000</u>	<u>5,656,266,000</u>
A011	PAY	<u>2,386,019,000</u>	<u>2,246,873,000</u>	<u>2,489,920,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>562,353,000</u>	<u>550,143,000</u>	<u>593,229,000</u>
A01101	Basic Pay Of Officer	561,760,000	541,885,000	592,605,000
A01102	Personal pay	387,000	107,000	388,000
A01103	Special Pay	74,000	50,000	74,000
A01105	Qualification Pay	132,000	101,000	162,000
A01106	Pay of contract officer		8,000,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,823,666,000</u>	<u>1,696,730,000</u>	<u>1,896,691,000</u>
A01151	Basic Pay Other Staff	1,822,863,000	1,696,479,000	1,895,888,000
A01152	Personal pay	803,000	251,000	803,000
A012	ALLOWANCES	<u>2,247,426,000</u>	<u>2,817,662,000</u>	<u>3,166,346,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,240,090,000</u>	<u>2,808,378,000</u>	<u>3,158,279,000</u>
A01201	Senior Post Allowance	127,000	138,000	142,000
A01202	House Rent Allowance	204,768,000	217,866,000	209,247,000
A01203	Conveyance Allowance	168,052,000	159,259,000	171,174,000
A01206	Local Compensatory Allowance	357,000	375,000	398,000
A01207	Washing Allowance	17,589,000	19,223,000	17,606,000
A01208	Dress Allowance	17,471,000	19,119,000	17,488,000
A01209	Special Additional Allowance	2,000	8,000	
A0120D	Integrated Allowance	13,224,000	13,255,000	13,244,000
A0120E	Housing Subsidy Allowance	2,455,000	1,685,000	2,455,000
A0120N	Special allowances @ 30% of basic pay for Secretar	7,000	7,000	7,000
A01210	Risk Allowance	77,837,000	125,562,000	77,870,000
A01216	Qualification Allowance	454,000	386,000	519,000
A01217	Medical Allowance	107,882,000	106,572,000	109,881,000
A0121B	Health Professional Allowance	1,527,000	1,514,000	1,527,000
A0121C	Additional Pay Allowance	6,000		
A0121Q	Audit and Accounts Allowance	3,307,000	2,392,000	3,307,000
A0121T	Adhoc Relief Allowance 2013	19,263,000	19,514,000	19,788,000
A0121Z	Adhoc Relief Allowance-2014	1,238,000		
A01224	Entertainment Allowance	116,000	179,000	144,000
A01225	Instruction Allowance		300,000	300,000
A01226	Computer Allowance	680,000	657,000	782,000
A01228	Orderly Allowance	708,000	750,000	708,000
A01229	Special compensatory allowance	343,000	375,000	377,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122C	Adhoc Relief Allowance - 2015	14,274,000	11,994,000	14,799,000
A0122N	Special Conveyance Allowance to Disbale Employees	1,208,000	894,000	892,000
A0122S	Utility Allowance	7,369,000	7,119,000	7,369,000
A01233	Unattractive Area Allowance	23,512,000	27,237,000	23,796,000
A01235	Secretariat allowance		51,000	
A01236	Deputation Allowance	626,000	560,000	626,000
A01239	Special allowance	392,000	182,000	183,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	18,451,000	18,157,000	19,547,000
A0123U	Planning Performance Allowance	1,544,000	1,523,000	1,575,000
A0123V	Secretariat Performance Allowance	27,407,000	26,425,000	27,955,000
A01241	Utility allowance for electricity	599,000	440,000	599,000
A01243	Special travelling allowance	43,000		
A01244	Adhoc relief	2,000		
A0124C	Disparity Reduction Allowance		27,000	
A0124G	IT Professional Allowance	2,320,000	4,987,000	5,293,000
A0124H	Special Allowance-2021	184,000,000	196,992,000	185,421,000
A0124L	Weather Allowance	19,752,000	47,367,000	24,182,000
A0124N	Disparity Reduction Allowance 2022- 15%	190,923,000	212,213,000	191,803,000
A0124R	Adhoc Relief Allowance 2022	218,527,000	234,437,000	219,446,000
A0124X	Adhoc Relief Allowance 2023	550,713,000	640,504,000	562,415,000
A01250	Incentive Allowance	111,000	83,000	111,000
A01251	Mess Allowance		358,000	358,000
A01252	Non Practising Allowance	604,000	604,000	604,000
A0125E	Adhoc Relief Allowance 2024	93,998,000	346,661,000	364,031,000
A0125P	Ad-Hoc Relief Allowance-2025		176,318,000	179,987,000
A0125Q	Disparity Reduction Allowance-2025		160,901,000	159,918,000
A01270	Other	246,302,000	3,208,000	520,405,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>7,336,000</u>	<u>9,284,000</u>	<u>8,067,000</u>
A01271	Overtime Allowance	219,000	138,000	211,000
A01273	Honoraria		470,000	
A01274	Medical Charges	4,252,000	3,812,000	4,103,000
A01278	Leave Salary	749,000	1,471,000	641,000
A01284	Firewood Allowance	2,013,000	3,387,000	3,009,000
A012AE	Integrated allowance	103,000	6,000	103,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>1,880,000</u>	<u>1,770,000</u>	<u>2,001,000</u>

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ENVIRONMENT AND FORESTRY

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>1,880,000</u>	<u>1,770,000</u>	<u>2,001,000</u>
A02201	Research and surveys & Exploratory operations	1,880,000	1,770,000	2,001,000
A03	TOTAL OPERATING EXPENSES	<u>392,323,000</u>	<u>414,617,000</u>	<u>702,668,000</u>
A032	COMMUNICATIONS	<u>22,607,000</u>	<u>22,123,000</u>	<u>28,869,000</u>
A03201	Postage and Telegraph	4,766,000	4,797,000	6,265,000
A03202	Telephone and Trunk Call	17,840,000	16,976,000	21,361,000
A03204	Electronic Communication		300,000	1,130,000
A03205	Courier and pilot service	1,000	50,000	113,000
A033	UTILITIES	<u>134,316,000</u>	<u>152,757,000</u>	<u>185,185,000</u>
A03301	Gas	13,352,000	15,792,000	19,045,000
A03302	Water	964,000	990,000	1,164,000
A03303	Electricity	118,570,000	133,975,000	163,055,000
A03305	POL fore Generator	1,430,000	2,000,000	1,921,000
A034	OCCUPANCY COSTS	<u>25,225,000</u>	<u>22,791,000</u>	<u>28,311,000</u>
A03401	Charges	500,000	350,000	396,000
A03402	Rent for Office Building	24,724,000	21,171,000	26,761,000
A03404	Rent for other building		1,220,000	1,153,000
A03407	Rates and Taxes	1,000	50,000	1,000
A036	MOTOR VEHICLES	<u>671,000</u>	<u>1,169,000</u>	<u>670,000</u>
A03603	Registration	671,000	1,169,000	670,000
A038	TRAVEL & TRANSPORTATION	<u>66,062,000</u>	<u>90,269,000</u>	<u>83,788,000</u>
A03801	Training - domestic	1,106,000	1,403,000	1,136,000
A03805	Travelling Allowance	21,620,000	33,625,000	27,502,000
A03806	Transportation of Goods	242,000	342,000	358,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	42,680,000	53,960,000	54,248,000
A03808	Conveyance Charges	414,000	939,000	544,000
A039	GENERAL	<u>143,442,000</u>	<u>125,508,000</u>	<u>375,845,000</u>
A03901	Stationery	17,106,000	21,140,000	21,447,000
A03902	Printing and Publication	6,079,000	7,937,000	7,622,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03903	Conference/Seminars/Workshops/ Symposia	5,000	5,000	5,000
A03905	Newspapers Periodicals and Books	2,298,000	1,786,000	1,627,000
A03906	Uniforms and Protective Clothing	6,451,000	12,598,000	7,977,000
A03907	Advertising & Publicity	12,068,000	8,228,000	6,601,000
A03917	Law Charges	3,430,000	12,362,000	13,549,000
A03919	Payments to Other for Service Rendered	903,000	2,073,000	1,582,000
A03927	Purchase of Drug and Medicines	700,000	700,000	870,000
A03942	Cost of Other Stores	2,870,000	2,850,000	3,584,000
A03955	Other Store - Tear Gas	33,000	80,000	90,000
A03959	Stipend Incentives awards and allied expenditure	1,000	1,000	
A03970	Others	91,498,000	55,748,000	310,891,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>98,573,000</u>	<u>87,227,000</u>	<u>68,766,000</u>
A041	PENSION	<u>98,573,000</u>	<u>87,227,000</u>	<u>68,766,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	1,430,000	792,000
A04114	Superannuation Encashment of L.P.R	98,572,000	85,797,000	67,974,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>59,316,000</u>	<u>967,000</u>	<u>300,068,000</u>
A052	GRANTS-DOMESTIC	<u>59,316,000</u>	<u>967,000</u>	<u>300,068,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	59,316,000	967,000	68,000
A05270	To Others			300,000,000
A06	TOTAL TRANSFERS	<u>1,331,000</u>	<u>1,801,000</u>	<u>1,655,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,330,000</u>	<u>1,800,000</u>	<u>1,654,000</u>
A06301	Entertainments & Gifts	1,330,000	1,800,000	1,654,000
A064	OTHER TRANSFER PAYMENTS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06402	Contribution/transfer to reserve fund	1,000	1,000	1,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>4,390,000</u>	<u>6,944,000</u>	<u>95,000</u>
A092	COMPUTER EQUIPMENT	<u>528,000</u>	<u>1,885,000</u>	<u>29,000</u>
A09201	Hardware	513,000	1,870,000	14,000
A09202	Software	9,000	9,000	9,000
A09203	I.T. Equipment	6,000	6,000	6,000
A094	OTHER STORES AND STOCKS	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A09401	Medical stores	2,000	2,000	2,000
A09404	Medical and Laboratory Equipment	3,000	3,000	3,000
A09405	Workshop Equipment	1,000	1,000	1,000
A09411	General Utility Chemicals	1,000	1,000	1,000
A09412	Specific Utility chemicals	4,000	4,000	4,000
A095	PURCHASE OF TRANSPORT	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09501	Transport	4,000	4,000	4,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,821,000</u>	<u>1,321,000</u>	<u>23,000</u>
A09601	Plant and Machinery	1,821,000	1,321,000	23,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,025,000</u>	<u>3,722,000</u>	<u>27,000</u>
A09701	Furniture and fixtures	2,025,000	3,722,000	27,000
A098	PURCHASE OF OTHER ASSETS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09802	Purchase of other assets-others	1,000	1,000	1,000
A12	TOTAL CIVIL WORKS	<u>111,000</u>	<u>251,000</u>	<u>138,000</u>
A122	IRRIGATION WORKS	<u>110,000</u>	<u>250,000</u>	<u>137,000</u>
A12270	Others	110,000	250,000	137,000
A123	EMBANKMENT AND DRAINAGE WORKS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12370	Others	1,000	1,000	1,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>33,146,000</u>	<u>59,347,000</u>	<u>41,400,000</u>
A130	TRANSPORT	<u>9,390,000</u>	<u>22,876,000</u>	<u>11,916,000</u>
A13001	Transport	9,390,000	22,876,000	11,916,000
A131	MACHINERY AND EQUIPMENT	<u>5,396,000</u>	<u>10,818,000</u>	<u>5,729,000</u>
A13101	Machinery and Equipment	5,396,000	10,818,000	5,729,000
A132	FURNITURE AND FIXTURE	<u>3,628,000</u>	<u>7,300,000</u>	<u>4,619,000</u>
A13201	Furniture and Fixture	3,628,000	7,300,000	4,619,000
A133	BUILDINGS AND STRUCTURE	<u>13,601,000</u>	<u>17,020,000</u>	<u>17,811,000</u>
A13301	Office Buildings	4,826,000	8,392,000	6,282,000
A13302	Residential Buildings	6,752,000	6,392,000	8,738,000
A13303	Other Buildings	2,021,000	2,085,000	2,789,000
A13304	Structures	1,000	1,000	1,000
A13370	Others	1,000	150,000	1,000
A134	IRRIGATION WORKS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13401	Main canal	1,000	1,000	1,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13602	Other highways/roads	1,000	1,000	1,000
A137	COMPUTER EQUIPMENT	<u>6,000</u>	<u>135,000</u>	<u>7,000</u>
A13701	Hardware	4,000	104,000	5,000
A13703	I.T. Equipment	2,000	31,000	2,000
A138	GENERAL	<u>1,066,000</u>	<u>1,105,000</u>	<u>1,224,000</u>
A13801	Maintenance of gardens	1,066,000	1,105,000	1,224,000
A139	TELECOMMUNICATION WORKS	<u>57,000</u>	<u>91,000</u>	<u>92,000</u>
A13902	Apparatus and Plants	57,000	91,000	92,000
NET TOTAL		5,224,515,000	5,637,459,000	6,773,057,000

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SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1382			1382	426,939,000
04	76			76	21,002,000
05	11			11	4,122,000
06	281			281	98,560,000
07	100			100	37,586,000
08	2923			2923	719,181,000
09	39			39	12,455,000
10	705			705	277,142,000
11	325			325	131,930,000
12	103			103	50,495,000
13	11			11	6,810,000
14	195			195	106,507,000
15	4			4	2,591,000
16	384			384	205,137,000
17	296			296	221,513,000
18	121			121	114,327,000
19	26			26	31,908,000
20	11			11	16,926,000
21	2			2	2,794,000
(Martyred)	1			1	568,000
TOTAL	6996			6996	2,488,493,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4306	DFO Patrol Squad Abbottabad Frestry Co-Op: Div:						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,266,000</u>	<u>50,965,000</u>	<u>63,959,000</u>
A011	TOTAL PAY		<u>74</u>	<u>74</u>	<u>31,514,000</u>	<u>23,000,000</u>	<u>33,091,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>8,426,000</u>	<u>7,000,000</u>	<u>8,848,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>8,426,000</u>	<u>7,000,000</u>	<u>8,848,000</u>
C087	Conservator Of Forests (BPS-19)		1	1	1,289,000		1,353,000
D099	Divisional Forest Officer (BPS-18)		1	1	998,000		1,048,000
G043	GIS Specialist (BPS-17)		1	1	194,000		204,000
L025	Law Officer (BPS-17)		1	1	194,000		204,000
S135	Sub Divisional Officer (BPS-17)		1	1	582,000		611,000
S166	Superintendent (BPS-17)		1	1	707,000		742,000
A057	Assistant (BPS-16)		3	3	3,063,000		3,216,000
C082	Computer Operator (BPS-16)		1	1	374,000		393,000
S061	Senior Scale Stenographer (BPS-16)		1	2	651,000		1,077,000
S115	Stenographer (BPS-16)		1		374,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>62</u>	<u>62</u>	<u>23,088,000</u>	<u>16,000,000</u>	<u>24,243,000</u>
A01151	Total Basic Pay Other Staff		<u>62</u>	<u>62</u>	<u>23,088,000</u>	<u>16,000,000</u>	<u>24,243,000</u>
D105	Draftsman (BPS-14)		1	1	693,000		728,000
S035	Senior Clerk (BPS-14)		2	2	1,220,000		1,281,000
D190	Deputy Ranger (BPS-12)		2	2	832,000		874,000
J013	Junior Clerk (BPS-11)		6	6	4,740,000		4,977,000
F039	Forester (BPS-10)		7	7	2,176,000		2,285,000
F035	Forest Guard (BPS-08)		26	26	7,471,000		7,845,000
T019	Telephone Operator (BPS-07)		1	1	305,000		320,000
T029	Tracer (BPS-07)		1	1	305,000		320,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4306	DFO Patrol Squad Abbottabad						
	Frestry Co-Op: Div:						
A050	Armourer	(BPS-06)	1	1	222,000		233,000
D112	Driver	(BPS-06)	3	3	1,469,000		1,542,000
C057	Chowkidar	(BPS-03)	2	2	471,000		495,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	208,000		218,000
M010	Mali	(BPS-03)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-03)	7	7	2,310,000		2,426,000
S162	Sweeper	(BPS-03)	1	1	389,000		408,000
A012	TOTAL ALLOWANCES				<u>24,752,000</u>	<u>27,965,000</u>	<u>30,868,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,750,000</u>	<u>27,963,000</u>	<u>30,866,000</u>
A01202	House Rent Allowance				3,003,000	2,200,000	3,003,000
A01203	Conveyance Allowance				2,758,000	1,600,000	2,758,000
A01207	Washing Allowance				315,000	168,000	315,000
A01208	Dress Allowance				315,000	168,000	315,000
A0120D	Integrated Allowance				146,000	100,000	146,000
A01210	Risk Allowance				<u>1,257,000</u>	<u>1,290,000</u>	<u>1,290,000</u>
001	Risk Allowance				1,257,000	1,290,000	1,290,000
A01217	Medical Allowance				1,405,000	1,200,000	1,405,000
A0121T	Adhoc Relief Allowance 2013				208,000	100,000	208,000
A01224	Entertainment Allowance				2,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				154,000	90,000	154,000
A0124H	Special Allowance-2021				2,981,000	2,200,000	2,500,000
A0124L	Weather Allowance				220,000	60,000	220,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,575,000	2,575,000	2,575,000
A0124R	Adhoc Relief Allowance 2022				3,131,000	3,406,000	3,131,000
A0124X	Adhoc Relief Allowance 2023				6,280,000	9,800,000	9,800,000
A0125E	Adhoc Relief Allowance 2024					1,000,000	1,020,000
A0125P	Ad-Hoc Relief Allowance-2025					1,000,000	1,020,000
A0125Q	Disparity Reduction Allowance-2025					1,000,000	1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4306	DFO Patrol Squad Abbottabad Frestry Co-Op: Div:					
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>5,959,000</u>	<u>4,612,000</u>	<u>6,209,000</u>
A032	TOTAL COMMUNICATIONS			<u>396,000</u>	<u>305,000</u>	<u>512,000</u>
A03201	Postage and Telegraph			55,000	55,000	69,000
A03202	Telephone and Trunk Call			341,000	250,000	443,000
A033	TOTAL UTILITIES			<u>1,093,000</u>	<u>1,372,000</u>	<u>1,627,000</u>
A03301	Gas			546,000	800,000	904,000
A03302	Water			1,000	26,000	34,000
A03303	Electricity			<u>546,000</u>	<u>546,000</u>	<u>689,000</u>
001	Electricity			546,000	546,000	689,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>920,000</u>	<u>1,105,000</u>	<u>1,143,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>305,000</u>	<u>273,000</u>
001	Travelling Allowance			220,000	305,000	273,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>800,000</u>	<u>870,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	800,000	870,000
A039	TOTAL GENERAL			<u>3,550,000</u>	<u>1,830,000</u>	<u>2,927,000</u>
A03901	Stationery			<u>400,000</u>	<u>400,000</u>	<u>497,000</u>
001	Stationery			400,000	400,000	497,000
A03902	Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>622,000</u>
001	Printing and publication			500,000	500,000	622,000
A03905	Newspapers Periodicals and Books			900,000	30,000	339,000
A03906	Uniforms and Protective Clothing			550,000	300,000	452,000
A03907	Advertising & Publicity			<u>600,000</u>	<u>300,000</u>	<u>452,000</u>
001	Advertising and Publicity			600,000	300,000	452,000
A03970	Others			<u>600,000</u>	<u>300,000</u>	<u>565,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4306	DFO Patrol Squad Abbottabad Frestry Co-Op: Div:					
001	Others			600,000	300,000	565,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>150,000</u>	<u>864,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>150,000</u>	<u>864,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			150,000	864,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>350,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>350,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>350,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			350,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,450,000</u>	<u>900,000</u>	<u>1,802,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>497,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>497,000</u>
001	Transport			400,000	400,000	497,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>100,000</u>	<u>311,000</u>
A13101	Machinery and Equipment			<u>250,000</u>	<u>100,000</u>	<u>311,000</u>
001	Machinery and Equipment			250,000	100,000	311,000
A132	TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>250,000</u>	<u>497,000</u>
A13201	Furniture and Fixture			400,000	250,000	497,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>150,000</u>	<u>497,000</u>
A13301	Office Buildings			<u>400,000</u>	<u>150,000</u>	<u>497,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4306	DFO Patrol Squad Abbottabad Frestry Co-Op: Div:					
001	Office Buildings			400,000	150,000	497,000
DFO Patrol Squad Abbottabad Frestry Co-Op: Div:				64,175,000	57,342,000	71,972,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4307	DFO-I II IV W/P Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,900,000</u>	<u>41,350,000</u>	<u>18,718,000</u>
A011	TOTAL PAY		52	52	<u>5,100,000</u>	<u>17,337,000</u>	<u>5,356,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>1,800,000</u>	<u>6,466,000</u>	<u>1,890,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>1,800,000</u>	<u>6,466,000</u>	<u>1,890,000</u>
D099	Divisional Forest Officer	(BPS-18)	3	3	400,000		420,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	600,000		630,000
R005	Range Officer	(BPS-16)	6	6	300,000		315,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	500,000		525,000
A011-2	TOTAL PAY OF OTHER STAFF		44	44	<u>3,300,000</u>	<u>10,871,000</u>	<u>3,466,000</u>
A01151	Total Basic Pay Other Staff		44	44	<u>3,300,000</u>	<u>10,871,000</u>	<u>3,466,000</u>
S035	Senior Clerk	(BPS-14)	1	1	600,000		630,000
J013	Junior Clerk	(BPS-11)	2	2	400,000		420,000
F039	Forester	(BPS-10)	12	12	450,000		473,000
F035	Forest Guard	(BPS-08)	18	18	450,000		473,000
D112	Driver	(BPS-06)	2	2	400,000		420,000
C057	Chowkidar	(BPS-03)	3	3	500,000		525,000
N005	Naib Qasid	(BPS-03)	6	6	500,000		525,000
A012	TOTAL ALLOWANCES				<u>6,800,000</u>	<u>24,013,000</u>	<u>13,362,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,900,000</u>	<u>24,011,000</u>	<u>12,462,000</u>
A01202	House Rent Allowance				500,000	1,564,000	500,000
A01203	Conveyance Allowance				350,000	1,443,000	350,000
A01207	Washing Allowance				200,000	132,000	200,000
A01208	Dress Allowance				200,000	132,000	200,000
A0120D	Integrated Allowance				550,000	593,000	550,000
A01210	Risk Allowance				<u>500,000</u>	<u>1,363,000</u>	<u>500,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4307	DFO-I II IV W/P Abbottabad					
001	Risk Allowance			500,000	1,363,000	500,000
A01217	Medical Allowance			450,000	894,000	450,000
A0121T	Adhoc Relief Allowance 2013			450,000	529,000	450,000
A0122C	Adhoc Relief Allowance - 2015			800,000	844,000	800,000
A0124H	Special Allowance-2021			450,000	1,898,000	450,000
A0124L	Weather Allowance			250,000	47,000	250,000
A0124N	Disparity Reduction Allowance 2022- 15%			550,000	1,893,000	550,000
A0124R	Adhoc Relief Allowance 2022			500,000	1,843,000	500,000
A0124X	Adhoc Relief Allowance 2023			150,000	4,368,000	150,000
A0125E	Adhoc Relief Allowance 2024				3,254,000	3,319,000
A0125P	Ad-Hoc Relief Allowance-2025				1,437,000	1,466,000
A0125Q	Disparity Reduction Allowance-2025				1,777,000	1,777,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>2,000</u>	<u>900,000</u>
A01274	Medical Charges			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
001	Medical Charges			500,000	1,000	500,000
A01278	Leave Salary			<u>400,000</u>	<u>1,000</u>	<u>400,000</u>
001	Leave Salary			400,000	1,000	400,000
A03	TOTAL OPERATING EXPENSES			<u>17,880,000</u>	<u>8,616,000</u>	<u>8,744,000</u>
A032	TOTAL COMMUNICATIONS			<u>430,000</u>	<u>80,000</u>	<u>325,000</u>
A03201	Postage and Telegraph			80,000	40,000	99,000
A03202	Telephone and Trunk Call			350,000	40,000	226,000
A033	TOTAL UTILITIES			<u>1,650,000</u>	<u>515,000</u>	<u>961,000</u>
A03301	Gas			450,000	300,000	509,000
A03302	Water			600,000	15,000	113,000
A03303	Electricity			<u>600,000</u>	<u>200,000</u>	<u>339,000</u>
001	Electricity			600,000	200,000	339,000
A036	TOTAL MOTOR VEHICLES			<u>450,000</u>	<u>1,000</u>	<u>226,000</u>
A03603	Registration			450,000	1,000	226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4307	DFO-I II IV W/P Abbottabad					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,300,000</u>	<u>1,367,000</u>
A03805	Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>870,000</u>
001	Travelling Allowance			700,000	700,000	870,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>600,000</u>	<u>497,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	497,000
A039	TOTAL GENERAL			<u>14,250,000</u>	<u>6,720,000</u>	<u>5,865,000</u>
A03901	Stationery			<u>800,000</u>	<u>800,000</u>	<u>994,000</u>
001	Stationery			800,000	800,000	994,000
A03902	Printing and Publication			<u>600,000</u>	<u>600,000</u>	<u>746,000</u>
001	Printing and publication			600,000	600,000	746,000
A03905	Newspapers Periodicals and Books			400,000	120,000	170,000
A03906	Uniforms and Protective Clothing			1,700,000	1,500,000	2,260,000
A03907	Advertising & Publicity			<u>8,000,000</u>	<u>1,500,000</u>	<u>1,695,000</u>
001	Advertising and Publicity			8,000,000	1,500,000	1,695,000
A03970	Others			<u>2,750,000</u>	<u>2,200,000</u>	
001	Others			2,750,000	2,200,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,130,000</u>
A041	TOTAL PENSION			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,130,000</u>
A04114	Superannuation Encashment of L.P.R			1,400,000	1,400,000	1,130,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>550,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>550,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>550,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			550,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,550,000</u>	<u>2,580,000</u>	<u>3,169,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4307	DFO-I II IV W/P Abbottabad					
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>800,000</u>	<u>746,000</u>
A13001	Transport			<u>600,000</u>	<u>800,000</u>	<u>746,000</u>
001	Transport			600,000	800,000	746,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>300,000</u>	<u>497,000</u>
A13101	Machinery and Equipment			<u>400,000</u>	<u>300,000</u>	<u>497,000</u>
001	Machinery and Equipment			400,000	300,000	497,000
A132	TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>480,000</u>	<u>497,000</u>
A13201	Furniture and Fixture			400,000	480,000	497,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,150,000</u>	<u>1,000,000</u>	<u>1,429,000</u>
A13301	Office Buildings			<u>450,000</u>	<u>500,000</u>	<u>559,000</u>
001	Office Buildings			450,000	500,000	559,000
A13302	Residential Buildings			<u>700,000</u>	<u>500,000</u>	<u>870,000</u>
001	Residential Buildings			700,000	500,000	870,000
DFO-I II IV W/P Abbottabad				34,280,000	53,947,000	31,762,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4309	Galis Forest Division Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>75,609,000</u>	<u>162,429,000</u>	<u>98,763,000</u>
A011	TOTAL PAY		<u>208</u>	<u>208</u>	<u>35,510,000</u>	<u>65,771,000</u>	<u>17,538,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>3,400,000</u>	<u>7,279,000</u>	<u>4,552,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>3,400,000</u>	<u>7,279,000</u>	<u>4,552,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	450,000		800,000
A513	Assistant Director (IT)	(BPS-17)	1	1	380,000		399,000
L025	Law Officer	(BPS-17)	1	1	400,000		420,000
S166	Superintendent	(BPS-17)	1	1	300,000		390,000
S323	Sub Divisional Forest Officer	(BPS-17)	4	4	700,000		850,000
A057	Assistant	(BPS-16)	2	2	170,000		400,000
C082	Computer Operator	(BPS-16)	2	2	150,000		400,000
H021	Head Draftsman	(BPS-16)	1	1	400,000		420,000
R005	Range Officer	(BPS-16)	1	1	450,000		473,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>194</u>	<u>194</u>	<u>32,110,000</u>	<u>58,492,000</u>	<u>12,986,000</u>
A01151	Total Basic Pay Other Staff		<u>194</u>	<u>194</u>	<u>32,110,000</u>	<u>58,492,000</u>	<u>12,986,000</u>
S035	Senior Clerk	(BPS-14)	2	2	1,100,000		1,155,000
D190	Deputy Ranger	(BPS-12)	2	2	880,000		924,000
J013	Junior Clerk	(BPS-11)	6	6	480,000		504,000
V055	Vernacular Clerk	(BPS-11)	1	1	350,000		368,000
F039	Forester	(BPS-10)	23	23	2,900,000		3,045,000
F035	Forest Guard	(BPS-08)	122	122	650,000		1,000,000
P017	Patwari	(BPS-08)	1	1	450,000		473,000
D112	Driver	(BPS-06)	3	3	450,000		473,000
C025	Chainpuller	(BPS-03)	1	1	600,000		630,000
C057	Chowkidar	(BPS-03)	16	16	300,000		315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4309	Galis Forest Division Abbottabad						
C065	Cleaner	(BPS-03)	1	1	300,000		315,000
C098	Cook-Cum-Chowkidar	(BPS-03)	1	1	450,000		473,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	1,000,000		1,050,000
M010	Mali	(BPS-03)	2	2	750,000		788,000
N005	Naib Qasid	(BPS-03)	9	9	450,000		473,000
S162	Sweeper	(BPS-03)	2	2	21,000,000		1,000,000
A012	TOTAL ALLOWANCES				<u>40,099,000</u>	<u>96,658,000</u>	<u>81,225,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,097,000</u>	<u>96,656,000</u>	<u>81,223,000</u>
A01202	House Rent Allowance				450,000	4,691,000	4,500,000
A01203	Conveyance Allowance				1,200,000	4,084,000	4,100,000
A01207	Washing Allowance				500,000	590,000	500,000
A01208	Dress Allowance				500,000	590,000	500,000
A0120D	Integrated Allowance				800,000	854,000	800,000
A01210	Risk Allowance				<u>350,000</u>	<u>3,400,000</u>	<u>350,000</u>
001	Risk Allowance				350,000	3,400,000	350,000
A01216	Qualification Allowance					10,000	10,000
A01217	Medical Allowance				500,000	2,400,000	2,400,000
A0121T	Adhoc Relief Allowance 2013				700,000	700,000	700,000
A0122C	Adhoc Relief Allowance - 2015				800,000	800,000	800,000
A0122N	Special Conveyance Allowance to Disbalded Employees				450,000	115,000	144,000
A0124H	Special Allowance-2021				600,000	5,959,000	1,000,000
A0124L	Weather Allowance				450,000	450,000	450,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,908,000	8,400,000	6,908,000
A0124R	Adhoc Relief Allowance 2022				6,915,000	8,400,000	6,915,000
A0124X	Adhoc Relief Allowance 2023				18,974,000	29,472,000	25,000,000
A0125E	Adhoc Relief Allowance 2024					14,406,000	14,694,000
A0125P	Ad-Hoc Relief Allowance-2025					5,857,000	5,974,000
A0125Q	Disparity Reduction Allowance-2025					5,328,000	5,328,000
A01270	Other					150,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4309	Galis Forest Division Abbottabad					
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>4,858,000</u>	<u>5,881,000</u>	<u>5,964,000</u>
A032	TOTAL COMMUNICATIONS			<u>191,000</u>	<u>370,000</u>	<u>408,000</u>
A03201	Postage and Telegraph			55,000	70,000	69,000
A03202	Telephone and Trunk Call			136,000	300,000	339,000
A033	TOTAL UTILITIES			<u>2,332,000</u>	<u>2,250,000</u>	<u>2,825,000</u>
A03301	Gas			955,000	350,000	678,000
A03302	Water			13,000	100,000	113,000
A03303	Electricity			<u>1,364,000</u>	<u>1,800,000</u>	<u>2,034,000</u>
001	Electricity			1,364,000	1,800,000	2,034,000
A034	TOTAL OCCUPANCY COSTS			<u>1,228,000</u>	<u>400,000</u>	<u>678,000</u>
A03402	Rent for Office Building			1,228,000	400,000	678,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>720,000</u>	<u>1,120,000</u>	<u>895,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>320,000</u>	<u>273,000</u>
001	Travelling Allowance			220,000	320,000	273,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>800,000</u>	<u>622,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	622,000
A039	TOTAL GENERAL			<u>387,000</u>	<u>1,741,000</u>	<u>1,158,000</u>
A03901	Stationery			<u>220,000</u>	<u>320,000</u>	<u>273,000</u>
001	Stationery			220,000	320,000	273,000
A03902	Printing and Publication			<u>33,000</u>	<u>50,000</u>	<u>41,000</u>
001	Printing and publication			33,000	50,000	41,000
A03906	Uniforms and Protective Clothing			55,000	500,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4309	Galis Forest Division Abbottabad					
A03907	Advertising & Publicity			<u>11,000</u>	<u>100,000</u>	<u>14,000</u>
001	Advertising and Publicity			11,000	100,000	14,000
A03917	Law Charges			1,000	600,000	678,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>66,000</u>	<u>170,000</u>	<u>82,000</u>
001	Others			66,000	170,000	82,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>1,660,000</u>	<u>2,147,000</u>
A041	TOTAL PENSION			<u>1,650,000</u>	<u>1,660,000</u>	<u>2,147,000</u>
A04114	Superannuation Encashment of L.P.R			1,650,000	1,660,000	2,147,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4309	Galis Forest Division Abbottabad					
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>243,000</u>	<u>1,080,000</u>	<u>303,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>450,000</u>	<u>69,000</u>
A13001	Transport			<u>55,000</u>	<u>450,000</u>	<u>69,000</u>
001	Transport			55,000	450,000	69,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>100,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>100,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	100,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>80,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	80,000	41,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>111,000</u>	<u>450,000</u>	<u>139,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>150,000</u>	<u>69,000</u>
001	Office Buildings			55,000	150,000	69,000
A13302	Residential Buildings			<u>55,000</u>	<u>150,000</u>	<u>69,000</u>
001	Residential Buildings			55,000	150,000	69,000
A13303	Other Buildings			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	150,000	1,000
Galis Forest Division Abbottabad				83,353,000	171,054,000	107,181,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BD4103	Divisional Forest Officer Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,192,000</u>	<u>52,170,000</u>	<u>64,473,000</u>
A011	TOTAL PAY		<u>105</u>	<u>105</u>	<u>31,819,000</u>	<u>26,185,000</u>	<u>33,410,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,153,000</u>	<u>3,435,000</u>	<u>2,261,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>2,153,000</u>	<u>3,435,000</u>	<u>2,261,000</u>
D099	Divisional Forest Officer (BPS-18)		1	1	462,000		485,000
S323	Sub Divisional Forest Officer (BPS-17)		1	1	651,000		684,000
A057	Assistant (BPS-16)		1	1	319,000		335,000
F051	Forest Ranger (BPS-16)		1	1	347,000		364,000
R005	Range Officer (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>100</u>	<u>100</u>	<u>29,666,000</u>	<u>22,750,000</u>	<u>31,149,000</u>
A01151	Total Basic Pay Other Staff		<u>100</u>	<u>100</u>	<u>29,666,000</u>	<u>22,750,000</u>	<u>31,149,000</u>
S035	Senior Clerk (BPS-14)		1	1	957,000		1,005,000
D190	Deputy Ranger (BPS-12)		2	2	957,000		1,005,000
J013	Junior Clerk (BPS-11)		2	2	4,620,000		4,851,000
F039	Forester (BPS-10)		19	19	5,775,000		6,064,000
F035	Forest Guard (BPS-08)		62	62	11,550,000		12,128,000
D112	Driver (BPS-06)		3	3	1,538,000		1,615,000
C057	Chowkidar (BPS-03)		3	3	1,386,000		1,455,000
C113	Chowkidar-Cum-Cook (BPS-03)		1	1	208,000		218,000
M010	Mali (BPS-03)		1	1	208,000		218,000
N005	Naib Qasid (BPS-03)		4	4	1,705,000		1,790,000
S162	Sweeper (BPS-03)		2	2	762,000		800,000
A012	TOTAL ALLOWANCES				<u>20,373,000</u>	<u>30,985,000</u>	<u>31,063,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,371,000</u>	<u>30,983,000</u>	<u>31,061,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BD4103	Divisional Forest Officer Buner					
A01202	House Rent Allowance			1,771,000	1,365,000	1,771,000
A01203	Conveyance Allowance			1,388,000	1,388,000	1,388,000
A01207	Washing Allowance			135,000	96,000	135,000
A01208	Dress Allowance			135,000	96,000	135,000
A0120D	Integrated Allowance			81,000	58,000	81,000
A01210	Risk Allowance			<u>1,269,000</u>	<u>1,605,000</u>	<u>1,269,000</u>
001	Risk Allowance			1,269,000	1,605,000	1,269,000
A01216	Qualification Allowance			44,000	1,000	44,000
A01217	Medical Allowance			1,136,000	900,000	1,136,000
A0121T	Adhoc Relief Allowance 2013			249,000	215,000	249,000
A0122C	Adhoc Relief Allowance - 2015			206,000	206,000	206,000
A01233	Unattractive Area Allowance			<u>783,000</u>	<u>622,000</u>	<u>783,000</u>
001	Unattractive Area Allowance			783,000	622,000	783,000
A0124H	Special Allowance-2021			2,226,000	1,773,000	2,226,000
A0124L	Weather Allowance			165,000	165,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,374,000	3,487,000	2,374,000
A0124R	Adhoc Relief Allowance 2022			3,394,000	2,000,000	3,394,000
A0124X	Adhoc Relief Allowance 2023			5,015,000	6,500,000	5,015,000
A0125E	Adhoc Relief Allowance 2024				6,364,000	6,491,000
A0125P	Ad-Hoc Relief Allowance-2025				2,874,000	2,931,000
A0125Q	Disparity Reduction Allowance-2025				1,268,000	1,268,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,348,000</u>	<u>1,691,000</u>	<u>1,767,000</u>
A032	TOTAL COMMUNICATIONS			<u>164,000</u>	<u>155,000</u>	<u>205,000</u>
A03201	Postage and Telegraph			55,000	55,000	69,000
A03202	Telephone and Trunk Call			109,000	100,000	136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BD4103	Divisional Forest Officer Buner					
A033	TOTAL UTILITIES			<u>111,000</u>	<u>201,000</u>	<u>227,000</u>
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>110,000</u>	<u>200,000</u>	<u>226,000</u>
001	Electricity			110,000	200,000	226,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>675,000</u>	<u>750,000</u>	<u>839,000</u>
A03805	Travelling Allowance			<u>275,000</u>	<u>300,000</u>	<u>342,000</u>
001	Travelling Allowance			275,000	300,000	342,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>450,000</u>	<u>497,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	450,000	497,000
A039	TOTAL GENERAL			<u>398,000</u>	<u>585,000</u>	<u>496,000</u>
A03901	Stationery			<u>110,000</u>	<u>130,000</u>	<u>137,000</u>
001	Stationery			110,000	130,000	137,000
A03902	Printing and Publication			<u>33,000</u>	<u>33,000</u>	<u>41,000</u>
001	Printing and publication			33,000	33,000	41,000
A03906	Uniforms and Protective Clothing			110,000	150,000	137,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>150,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	150,000	69,000
A03917	Law Charges			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>88,000</u>	<u>120,000</u>	<u>110,000</u>
001	Others			88,000	120,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>110,000</u>	<u>1,800,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>110,000</u>	<u>1,800,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			110,000	1,800,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BD4103	Divisional Forest Officer Buner					
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>276,000</u>	<u>680,000</u>	<u>344,000</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>300,000</u>	<u>110,000</u>
A13001	Transport			<u>88,000</u>	<u>300,000</u>	<u>110,000</u>
001	Transport			88,000	300,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>80,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>80,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	80,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>50,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	50,000	41,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>111,000</u>	<u>250,000</u>	<u>139,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Office Buildings			55,000	100,000	69,000
A13302	Residential Buildings			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Residential Buildings			55,000	100,000	69,000
A13303	Other Buildings			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	50,000	1,000
Divisional Forest Officer Buner				54,916,000	61,342,000	66,586,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BD4165	DFO Buner Water Shed Div: Swari						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,503,000</u>	<u>38,159,000</u>	<u>39,842,000</u>
A011	TOTAL PAY		<u>70</u>	<u>70</u>	<u>19,748,000</u>	<u>18,162,000</u>	<u>20,735,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,139,000</u>	<u>2,162,000</u>	<u>2,246,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,139,000</u>	<u>2,162,000</u>	<u>2,246,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	693,000		728,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	462,000		485,000
A057	Assistant	(BPS-16)	1	1	637,000		669,000
R005	Range Officer	(BPS-16)	1	1	347,000		364,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>66</u>	<u>66</u>	<u>17,609,000</u>	<u>16,000,000</u>	<u>18,489,000</u>
A01151	Total Basic Pay Other Staff		<u>66</u>	<u>66</u>	<u>17,609,000</u>	<u>16,000,000</u>	<u>18,489,000</u>
S035	Senior Clerk	(BPS-14)	1	1	735,000		772,000
D190	Deputy Ranger	(BPS-12)	2	2	984,000		1,033,000
J013	Junior Clerk	(BPS-11)	1	1	666,000		699,000
F039	Forester	(BPS-10)	6	6	2,231,000		2,343,000
F035	Forest Guard	(BPS-08)	41	41	8,085,000		8,489,000
B048	Budder	(BPS-07)	1	1	389,000		408,000
D112	Driver	(BPS-06)	3	3	1,082,000		1,136,000
C057	Chowkidar	(BPS-03)	4	4	1,178,000		1,237,000
D010	Dak Runner	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	1	1	235,000		247,000
N005	Naib Qasid	(BPS-03)	5	5	1,719,000		1,805,000
A012	TOTAL ALLOWANCES				<u>14,755,000</u>	<u>19,997,000</u>	<u>19,107,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,753,000</u>	<u>19,995,000</u>	<u>19,105,000</u>
A01202	House Rent Allowance				1,473,000	1,500,000	1,473,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BD4165	DFO Buner Water Shed Div: Swari					
A01203	Conveyance Allowance			1,179,000	1,270,000	1,179,000
A01207	Washing Allowance			194,000	168,000	194,000
A01208	Dress Allowance			194,000	168,000	194,000
A0120D	Integrated Allowance			117,000	101,000	117,000
A01210	Risk Allowance			<u>852,000</u>	<u>1,202,000</u>	<u>852,000</u>
001	Risk Allowance			852,000	1,202,000	852,000
A01217	Medical Allowance			922,000	970,000	922,000
A0121T	Adhoc Relief Allowance 2013			116,000	80,000	116,000
A0122C	Adhoc Relief Allowance - 2015			79,000	60,000	79,000
A01233	Unattractive Area Allowance			<u>626,000</u>	<u>460,000</u>	<u>626,000</u>
001	Unattractive Area Allowance			626,000	460,000	626,000
A0124H	Special Allowance-2021			1,405,000	1,621,000	1,405,000
A0124L	Weather Allowance			242,000	242,000	242,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,624,000	2,612,000	1,624,000
A0124R	Adhoc Relief Allowance 2022			1,839,000	1,153,000	1,839,000
A0124X	Adhoc Relief Allowance 2023			3,891,000	4,100,000	3,891,000
A0125E	Adhoc Relief Allowance 2024				2,253,000	2,298,000
A0125P	Ad-Hoc Relief Allowance-2025				955,000	974,000
A0125Q	Disparity Reduction Allowance-2025				1,080,000	1,080,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,079,000</u>	<u>2,392,000</u>	<u>1,781,000</u>
A032	TOTAL COMMUNICATIONS			<u>123,000</u>	<u>90,000</u>	<u>154,000</u>
A03201	Postage and Telegraph			55,000	50,000	69,000
A03202	Telephone and Trunk Call			68,000	40,000	85,000
A033	TOTAL UTILITIES			<u>323,000</u>	<u>300,000</u>	<u>362,000</u>
A03303	Electricity			<u>323,000</u>	<u>300,000</u>	<u>362,000</u>
001	Electricity			323,000	300,000	362,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BD4165	DFO Buner Water Shed Div: Swari				
A034	TOTAL OCCUPANCY COSTS		<u>627,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building		627,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>620,000</u>	<u>1,250,000</u>	<u>783,000</u>
A03805	Travelling Allowance		<u>220,000</u>	<u>500,000</u>	<u>286,000</u>
001	Travelling Allowance		220,000	500,000	286,000
A03807	P.O.L Charges A.planes		<u>400,000</u>	<u>750,000</u>	<u>497,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	750,000	497,000
A039	TOTAL GENERAL		<u>386,000</u>	<u>751,000</u>	<u>481,000</u>
A03901	Stationery		<u>110,000</u>	<u>300,000</u>	<u>137,000</u>
001	Stationery		110,000	300,000	137,000
A03902	Printing and Publication		<u>33,000</u>	<u>100,000</u>	<u>41,000</u>
001	Printing and publication		33,000	100,000	41,000
A03906	Uniforms and Protective Clothing		77,000	150,000	96,000
A03907	Advertising & Publicity		<u>77,000</u>	<u>100,000</u>	<u>96,000</u>
001	Advertising and Publicity		77,000	100,000	96,000
A03917	Law Charges		1,000	1,000	1,000
A03970	Others		<u>88,000</u>	<u>100,000</u>	<u>110,000</u>
001	Others		88,000	100,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,650,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,650,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,650,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>990,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BD4165	DFO Buner Water Shed Div: Swari					
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>264,000</u>	<u>700,000</u>	<u>329,000</u>
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>250,000</u>	<u>96,000</u>
A13001	Transport			<u>77,000</u>	<u>250,000</u>	<u>96,000</u>
001	Transport			77,000	250,000	96,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>150,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>150,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	150,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>100,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	100,000	41,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>110,000</u>	<u>200,000</u>	<u>138,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Office Buildings			55,000	100,000	69,000
A13302	Residential Buildings			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Residential Buildings			55,000	100,000	69,000
DFO Buner Water Shed Div: Swari				39,487,000	41,254,000	41,955,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SH4165	DFO Kohistan Water Shed Div: Shangla Besham						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,755,000</u>	<u>44,001,000</u>	<u>53,118,000</u>
A011	TOTAL PAY		61	61	<u>26,287,000</u>	<u>18,083,000</u>	<u>27,601,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,437,000</u>	<u>2,121,000</u>	<u>3,609,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>3,437,000</u>	<u>2,121,000</u>	<u>3,609,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,386,000		1,455,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	804,000		844,000
A057	Assistant	(BPS-16)	1	1	554,000		582,000
R005	Range Officer	(BPS-16)	1	1	693,000		728,000
A011-2	TOTAL PAY OF OTHER STAFF		57	57	<u>22,850,000</u>	<u>15,962,000</u>	<u>23,992,000</u>
A01151	Total Basic Pay Other Staff		<u>57</u>	<u>57</u>	<u>22,850,000</u>	<u>15,962,000</u>	<u>23,992,000</u>
S035	Senior Clerk	(BPS-14)	1	1	443,000		465,000
D190	Deputy Ranger	(BPS-12)	1	1	499,000		524,000
J013	Junior Clerk	(BPS-11)	1	1	541,000		568,000
F039	Forester	(BPS-10)	5	5	2,106,000		2,211,000
F035	Forest Guard	(BPS-08)	38	38	16,143,000		16,950,000
D112	Driver	(BPS-06)	3	3	1,122,000		1,178,000
C057	Chowkidar	(BPS-03)	4	4	1,012,000		1,063,000
N005	Naib Qasid	(BPS-03)	4	4	984,000		1,033,000
A012	TOTAL ALLOWANCES				<u>20,468,000</u>	<u>25,918,000</u>	<u>25,517,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,466,000</u>	<u>25,916,000</u>	<u>25,515,000</u>
A01202	House Rent Allowance				2,232,000	2,093,000	2,232,000
A01203	Conveyance Allowance				1,950,000	1,950,000	1,950,000
A01207	Washing Allowance				135,000	105,000	135,000
A01208	Dress Allowance				135,000	105,000	135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SH4165	DFO Kohistan Water Shed Div: Shangla Besham					
A0120D	Integrated Allowance			81,000	63,000	81,000
A01210	Risk Allowance			<u>1,592,000</u>	<u>1,909,000</u>	<u>1,592,000</u>
001	Risk Allowance			1,592,000	1,909,000	1,592,000
A01217	Medical Allowance			1,341,000	1,341,000	1,341,000
A0121T	Adhoc Relief Allowance 2013			201,000	142,000	201,000
A0122C	Adhoc Relief Allowance - 2015			112,000	51,000	112,000
A01233	Unattractive Area Allowance			<u>1,036,000</u>	<u>788,000</u>	<u>1,036,000</u>
001	Unattractive Area Allowance			1,036,000	788,000	1,036,000
A0124H	Special Allowance-2021			1,539,000	1,969,000	1,539,000
A0124L	Weather Allowance			628,000	535,000	628,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,137,000	2,607,000	2,137,000
A0124R	Adhoc Relief Allowance 2022			2,267,000	2,207,000	2,267,000
A0124X	Adhoc Relief Allowance 2023			5,080,000	5,080,000	5,080,000
A0125E	Adhoc Relief Allowance 2024				2,732,000	2,787,000
A0125P	Ad-Hoc Relief Allowance-2025				1,132,000	1,155,000
A0125Q	Disparity Reduction Allowance-2025				1,107,000	1,107,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,082,000</u>	<u>2,732,000</u>	<u>2,675,000</u>
A032	TOTAL COMMUNICATIONS			<u>304,000</u>	<u>205,000</u>	<u>261,000</u>
A03201	Postage and Telegraph			55,000	55,000	69,000
A03202	Telephone and Trunk Call			249,000	150,000	192,000
A033	TOTAL UTILITIES			<u>624,000</u>	<u>610,000</u>	<u>775,000</u>
A03302	Water			10,000	10,000	12,000
A03303	Electricity			<u>614,000</u>	<u>600,000</u>	<u>763,000</u>
001	Electricity			614,000	600,000	763,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SH4165	DFO Kohistan Water Shed Div: Shangla Besham					
A034	TOTAL OCCUPANCY COSTS			<u>110,000</u>	<u>240,000</u>	<u>283,000</u>
A03402	Rent for Office Building			110,000	240,000	283,000
A036	TOTAL MOTOR VEHICLES				<u>351,000</u>	<u>57,000</u>
A03603	Registration				351,000	57,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>615,000</u>	<u>850,000</u>	<u>765,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>350,000</u>	<u>206,000</u>
001	Travelling Allowance			165,000	350,000	206,000
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>500,000</u>	<u>559,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	500,000	559,000
A039	TOTAL GENERAL			<u>429,000</u>	<u>476,000</u>	<u>534,000</u>
A03901	Stationery			<u>143,000</u>	<u>150,000</u>	<u>177,000</u>
001	Stationery			143,000	150,000	177,000
A03902	Printing and Publication			<u>33,000</u>	<u>33,000</u>	<u>41,000</u>
001	Printing and publication			33,000	33,000	41,000
A03906	Uniforms and Protective Clothing			110,000	150,000	137,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	55,000	69,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>110,000</u>
001	Others			88,000	88,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>1,305,000</u>	<u>2,051,000</u>
A041	TOTAL PENSION			<u>1,650,000</u>	<u>1,305,000</u>	<u>2,051,000</u>
A04114	Superannuation Encashment of L.P.R			1,650,000	1,305,000	2,051,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SH4165	DFO Kohistan Water Shed Div: Shangla Besham					
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>297,000</u>	<u>644,000</u>	<u>370,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>300,000</u>	<u>137,000</u>
A13001	Transport			<u>110,000</u>	<u>300,000</u>	<u>137,000</u>
001	Transport			110,000	300,000	137,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>44,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	44,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>50,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	50,000	41,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>110,000</u>	<u>250,000</u>	<u>138,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Office Buildings			55,000	100,000	69,000
A13302	Residential Buildings			<u>55,000</u>	<u>150,000</u>	<u>69,000</u>
001	Residential Buildings			55,000	150,000	69,000
DFO Kohistan Water Shed Div: Shangla Besham				50,785,000	48,683,000	58,215,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BM4126	Divisional Forest Officer H.T. Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>96,245,000</u>	<u>97,998,000</u>	<u>110,461,000</u>
A011	TOTAL PAY		<u>142</u>	<u>142</u>	<u>51,746,000</u>	<u>45,500,000</u>	<u>54,334,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>4,990,000</u>	<u>3,500,000</u>	<u>5,240,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>4,990,000</u>	<u>3,500,000</u>	<u>5,240,000</u>
D099	Divisional Forest Officer (BPS-18)		1	1	1,502,000		1,577,000
S323	Sub Divisional Forest Officer (BPS-17)		3	3	2,310,000		2,426,000
R005	Range Officer (BPS-16)		1	1	1,178,000		1,237,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>137</u>	<u>137</u>	<u>46,756,000</u>	<u>42,000,000</u>	<u>49,094,000</u>
A01151	Total Basic Pay Other Staff		<u>137</u>	<u>137</u>	<u>46,756,000</u>	<u>42,000,000</u>	<u>49,094,000</u>
H012	Head Clerk (BPS-14)		1	1	915,000		961,000
S035	Senior Clerk (BPS-14)		1	1	749,000		786,000
D190	Deputy Ranger (BPS-12)		2	2	790,000		830,000
J013	Junior Clerk (BPS-11)		2	2	666,000		699,000
F039	Forester (BPS-10)		21	21	8,085,000		8,489,000
F035	Forest Guard (BPS-08)		88	88	27,970,000		29,369,000
D112	Driver (BPS-06)		2	2	874,000		918,000
C057	Chowkidar (BPS-03)		10	10	2,841,000		2,983,000
C113	Chowkidar-Cum-Cook (BPS-03)		1	1	208,000		218,000
I018	Instructor (BPS-03)		1	1	637,000		669,000
M010	Mali (BPS-03)		1	1	1,483,000		1,557,000
N005	Naib Qasid (BPS-03)		6	6	1,205,000		1,265,000
S162	Sweeper (BPS-03)		1	1	333,000		350,000
A012	TOTAL ALLOWANCES				<u>44,499,000</u>	<u>52,498,000</u>	<u>56,127,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BM4126	Divisional Forest Officer H.T. Battagram					
A012-1	TOTAL REGULAR ALLOWANCES			<u>44,497,000</u>	<u>52,496,000</u>	<u>56,125,000</u>
A01202	House Rent Allowance			5,033,000	3,500,000	5,033,000
A01203	Conveyance Allowance			3,911,000	3,000,000	3,911,000
A01207	Washing Allowance			314,000	240,000	314,000
A01208	Dress Allowance			314,000	240,000	314,000
A0120D	Integrated Allowance			188,000	144,000	188,000
A01210	Risk Allowance			<u>3,487,000</u>	<u>4,452,000</u>	<u>3,487,000</u>
001	Risk Allowance			3,487,000	4,452,000	3,487,000
A01217	Medical Allowance			3,004,000	2,500,000	3,004,000
A0121T	Adhoc Relief Allowance 2013			267,000	170,000	267,000
A0122C	Adhoc Relief Allowance - 2015			184,000	150,000	184,000
A01233	Unattractive Area Allowance			<u>1,481,000</u>	<u>1,580,000</u>	<u>1,481,000</u>
001	Unattractive Area Allowance			1,481,000	1,580,000	1,481,000
A0124H	Special Allowance-2021			4,696,000	4,626,000	4,696,000
A0124L	Weather Allowance				2,264,000	1,200,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,649,000	3,519,000	4,649,000
A0124R	Adhoc Relief Allowance 2022			4,649,000	3,522,000	4,649,000
A0124X	Adhoc Relief Allowance 2023			12,320,000	12,320,000	12,320,000
A0125E	Adhoc Relief Allowance 2024				5,771,000	5,886,000
A0125P	Ad-Hoc Relief Allowance-2025				2,213,000	2,257,000
A0125Q	Disparity Reduction Allowance-2025				2,285,000	2,285,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,347,000</u>	<u>1,935,000</u>	<u>1,746,000</u>
A032	TOTAL COMMUNICATIONS			<u>143,000</u>	<u>110,000</u>	<u>159,000</u>
A03201	Postage and Telegraph			55,000	55,000	69,000
A03202	Telephone and Trunk Call			88,000	55,000	90,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BM4126	Divisional Forest Officer H.T. Battagram					
A033	TOTAL UTILITIES			<u>273,000</u>	<u>250,000</u>	<u>339,000</u>
A03303	Electricity			<u>273,000</u>	<u>250,000</u>	<u>339,000</u>
001	Electricity			273,000	250,000	339,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A03402	Rent for Office Building			1,000	300,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>565,000</u>	<u>800,000</u>	<u>703,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>200,000</u>	<u>206,000</u>
001	Travelling Allowance			165,000	200,000	206,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>600,000</u>	<u>497,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	497,000
A039	TOTAL GENERAL			<u>365,000</u>	<u>475,000</u>	<u>544,000</u>
A03901	Stationery			<u>110,000</u>	<u>110,000</u>	<u>137,000</u>
001	Stationery			110,000	110,000	137,000
A03902	Printing and Publication			<u>33,000</u>	<u>33,000</u>	<u>41,000</u>
001	Printing and publication			33,000	33,000	41,000
A03906	Uniforms and Protective Clothing			77,000	100,000	96,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>1,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	1,000	69,000
A03917	Law Charges			1,000	80,000	90,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>88,000</u>	<u>150,000</u>	<u>110,000</u>
001	Others			88,000	150,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>2,472,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>2,472,000</u>	<u>1,000</u>

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ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BM4126	Divisional Forest Officer H.T. Battagram					
A04114	Superannuation Encashment of L.P.R			1,100,000	2,472,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>265,000</u>	<u>550,000</u>	<u>869,000</u>
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>250,000</u>	<u>96,000</u>
A13001	Transport			<u>77,000</u>	<u>250,000</u>	<u>96,000</u>
001	Transport			77,000	250,000	96,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>50,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>50,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	50,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>50,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	50,000	41,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>111,000</u>	<u>200,000</u>	<u>678,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>80,000</u>	<u>226,000</u>
001	Office Buildings			55,000	80,000	226,000
A13302	Residential Buildings			<u>55,000</u>	<u>70,000</u>	<u>226,000</u>
001	Residential Buildings			55,000	70,000	226,000
A13303	Other Buildings			<u>1,000</u>	<u>50,000</u>	<u>226,000</u>
001	Other Buildings.			1,000	50,000	226,000

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042402 FORESTRY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
04	ECONOMIC AFFAIRS			Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			Rs
0424	FORESTRY			Rs
042402	FORESTRY			Rs
BM4126	Divisional Forest Officer H.T. Battagram			
Divisional Forest Officer H.T. Battagram				99,947,000
				102,956,000
				113,078,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BU4262	Divisional Forest Officer Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>83,913,000</u>	<u>86,925,000</u>	<u>86,249,000</u>
A011	TOTAL PAY		<u>131</u>	<u>131</u>	<u>46,724,000</u>	<u>55,045,000</u>	<u>49,060,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>4,275,000</u>	<u>3,975,000</u>	<u>4,489,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>4,275,000</u>	<u>3,975,000</u>	<u>4,489,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,733,000		1,820,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	1,040,000		1,092,000
A057	Assistant	(BPS-16)	1	1	924,000		970,000
C082	Computer Operator	(BPS-16)	1	1	578,000		607,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>126</u>	<u>126</u>	<u>42,449,000</u>	<u>51,070,000</u>	<u>44,571,000</u>
A01151	Total Basic Pay Other Staff		<u>126</u>	<u>126</u>	<u>42,449,000</u>	<u>51,070,000</u>	<u>44,571,000</u>
S035	Senior Clerk	(BPS-14)	1	1	749,000		786,000
D190	Deputy Ranger	(BPS-12)	2	2	901,000		946,000
J013	Junior Clerk	(BPS-11)	3	3	1,109,000		1,164,000
F039	Forester	(BPS-10)	22	22	8,982,000		9,431,000
F035	Forest Guard	(BPS-08)	65	65	20,213,000		21,224,000
D112	Driver	(BPS-06)	10	10	3,521,000		3,697,000
B005	Badraga	(BPS-03)	10	10	2,620,000		2,751,000
C057	Chowkidar	(BPS-03)	3	3	1,234,000		1,296,000
C065	Cleaner	(BPS-03)	2	2	874,000		918,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	208,000		218,000
M010	Mali	(BPS-03)	2	2	624,000		655,000
N005	Naib Qasid	(BPS-03)	4	4	1,192,000		1,252,000
S162	Sweeper	(BPS-03)	1	1	222,000		233,000
A012	TOTAL ALLOWANCES				<u>37,189,000</u>	<u>31,880,000</u>	<u>37,189,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BU4262	Divisional Forest Officer Bannu				
A012-1	TOTAL REGULAR ALLOWANCES		<u>37,187,000</u>	<u>31,878,000</u>	<u>37,187,000</u>
A01202	House Rent Allowance		4,346,000	3,098,000	4,346,000
A01203	Conveyance Allowance		3,972,000	2,326,000	3,972,000
A01207	Washing Allowance		552,000	348,000	552,000
A01208	Dress Allowance		552,000	348,000	552,000
A0120D	Integrated Allowance		359,000	209,000	359,000
A01210	Risk Allowance		<u>2,209,000</u>	<u>2,776,000</u>	<u>2,209,000</u>
001	Risk Allowance		2,209,000	2,776,000	2,209,000
A01216	Qualification Allowance		62,000	30,000	62,000
A01217	Medical Allowance		2,438,000	1,784,000	2,438,000
A0121T	Adhoc Relief Allowance 2013		932,000	477,000	932,000
A0122C	Adhoc Relief Allowance - 2015		611,000	238,000	611,000
A01233	Unattractive Area Allowance		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001	Unattractive Area Allowance		13,000	13,000	13,000
A0124H	Special Allowance-2021		3,918,000	3,001,000	3,918,000
A0124L	Weather Allowance		94,000	94,000	94,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,810,000	3,070,000	3,810,000
A0124R	Adhoc Relief Allowance 2022		4,057,000	3,070,000	4,057,000
A0124X	Adhoc Relief Allowance 2023		9,262,000	10,996,000	9,262,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>3,404,000</u>	<u>2,683,000</u>	<u>3,724,000</u>
A032	TOTAL COMMUNICATIONS		<u>141,000</u>	<u>141,000</u>	<u>176,000</u>
A03201	Postage and Telegraph		55,000	55,000	69,000
A03202	Telephone and Trunk Call		86,000	86,000	107,000
A033	TOTAL UTILITIES		<u>1,364,000</u>	<u>725,000</u>	<u>1,243,000</u>
A03303	Electricity		<u>1,364,000</u>	<u>725,000</u>	<u>1,243,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BU4262	Divisional Forest Officer Bannu					
001	Electricity			1,364,000	725,000	1,243,000
A034	TOTAL OCCUPANCY COSTS			<u>682,000</u>	<u>600,000</u>	<u>791,000</u>
A03402	Rent for Office Building			682,000	600,000	791,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>820,000</u>	<u>820,000</u>	<u>1,019,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>273,000</u>
001	Travelling Allowance			220,000	220,000	273,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>746,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	746,000
A039	TOTAL GENERAL			<u>397,000</u>	<u>397,000</u>	<u>495,000</u>
A03901	Stationery			<u>110,000</u>	<u>110,000</u>	<u>137,000</u>
001	Stationery			110,000	110,000	137,000
A03902	Printing and Publication			<u>33,000</u>	<u>33,000</u>	<u>41,000</u>
001	Printing and publication			33,000	33,000	41,000
A03906	Uniforms and Protective Clothing			110,000	110,000	137,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	55,000	69,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>110,000</u>
001	Others			88,000	88,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,650,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,650,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BU4262	Divisional Forest Officer Bannu					
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>265,000</u>	<u>265,000</u>	<u>330,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>137,000</u>
A13001	Transport			<u>110,000</u>	<u>110,000</u>	<u>137,000</u>
001	Transport			110,000	110,000	137,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>44,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	44,000	54,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>111,000</u>	<u>111,000</u>	<u>139,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>55,000</u>	<u>69,000</u>
001	Office Buildings			55,000	55,000	69,000
A13302	Residential Buildings			<u>55,000</u>	<u>55,000</u>	<u>69,000</u>
001	Residential Buildings			55,000	55,000	69,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000	1,000
Divisional Forest Officer Bannu				90,222,000	89,875,000	90,305,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4343	DFO Daur Water Shed Div: Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,449,000</u>	<u>69,890,000</u>	<u>72,824,000</u>
A011	TOTAL PAY		91	91	<u>35,529,000</u>	<u>35,529,000</u>	<u>37,306,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>11,019,000</u>	<u>11,019,000</u>	<u>11,570,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>11,019,000</u>	<u>11,019,000</u>	<u>11,570,000</u>
C087	Conservator Of Forests (BPS-19)		1	1	1,968,000		2,066,000
D099	Divisional Forest Officer (BPS-18)		1	1	1,469,000		1,542,000
S166	Superintendent (BPS-17)		1	1	915,000		961,000
S323	Sub Divisional Forest Officer (BPS-17)		1	1	1,026,000		1,077,000
A007	Accounts Officer (BPS-16)		1	1	887,000		931,000
A057	Assistant (BPS-16)		2	2	1,871,000		1,965,000
R005	Range Officer (BPS-16)		2	2	1,871,000		1,965,000
S061	Senior Scale Stenographer (BPS-16)		1	1	1,012,000		1,063,000
A011-2	TOTAL PAY OF OTHER STAFF		81	81	<u>24,510,000</u>	<u>24,510,000</u>	<u>25,736,000</u>
A01151	Total Basic Pay Other Staff		81	81	<u>24,510,000</u>	<u>24,510,000</u>	<u>25,736,000</u>
D105	Draftsman (BPS-14)		1	1	1,502,000		1,577,000
J024	Junior Scale Stenographer (BPS-14)		1	1	818,000		859,000
S035	Senior Clerk (BPS-14)		4	4	2,310,000		2,426,000
J013	Junior Clerk (BPS-11)		5	5	2,310,000		2,426,000
F039	Forester (BPS-10)		7	7	2,606,000		2,736,000
F035	Forest Guard (BPS-08)		38	38	5,775,000		6,064,000
S127	Store Keeper (BPS-07)		1	1	637,000		669,000
D112	Driver (BPS-06)		6	6	1,525,000		1,601,000
B048	Budder (BPS-03)		1	1	208,000		218,000
C057	Chowkidar (BPS-03)		5	5	984,000		1,033,000
D010	Dak Runner (BPS-03)		1	1	1,040,000		1,092,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4343	DFO Daur Water Shed Div: Abbottabad						
M010	Mali	(BPS-03)	2	2	970,000		1,019,000
N005	Naib Qasid	(BPS-03)	8	8	3,465,000		3,638,000
S162	Sweeper	(BPS-03)	1	1	360,000		378,000
A012	TOTAL ALLOWANCES				<u>24,920,000</u>	<u>34,361,000</u>	<u>35,518,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,918,000</u>	<u>34,359,000</u>	<u>35,516,000</u>
A01202	House Rent Allowance				2,424,000	2,424,000	2,424,000
A01203	Conveyance Allowance				2,251,000	2,251,000	2,251,000
A01207	Washing Allowance				211,000	211,000	211,000
A01208	Dress Allowance				207,000	207,000	207,000
A0120D	Integrated Allowance				126,000	126,000	126,000
A01210	Risk Allowance				<u>1,233,000</u>	<u>1,400,000</u>	<u>1,233,000</u>
001	Risk Allowance				1,233,000	1,400,000	1,233,000
A01216	Qualification Allowance					25,000	25,000
A01217	Medical Allowance				1,583,000	1,583,000	1,583,000
A0121T	Adhoc Relief Allowance 2013				350,000	300,000	350,000
A01224	Entertainment Allowance					6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				240,000	200,000	240,000
A01233	Unattractive Area Allowance				<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
001	Unattractive Area Allowance				101,000	101,000	101,000
A0124H	Special Allowance-2021				2,841,000	2,500,000	2,841,000
A0124L	Weather Allowance				165,000	100,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,933,000	2,500,000	2,933,000
A0124R	Adhoc Relief Allowance 2022				3,358,000	2,500,000	3,358,000
A0124X	Adhoc Relief Allowance 2023				6,895,000	7,500,000	6,895,000
A0125E	Adhoc Relief Allowance 2024					3,550,000	3,621,000
A0125P	Ad-Hoc Relief Allowance-2025					3,550,000	3,621,000
A0125Q	Disparity Reduction Allowance-2025					3,325,000	3,325,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4343	DFO Daur Water Shed Div: Abbottabad					
A03	TOTAL OPERATING EXPENSES			<u>2,074,000</u>	<u>5,920,000</u>	<u>3,598,000</u>
A032	TOTAL COMMUNICATIONS			<u>191,000</u>	<u>320,000</u>	<u>352,000</u>
A03201	Postage and Telegraph			55,000	70,000	69,000
A03202	Telephone and Trunk Call			136,000	250,000	283,000
A033	TOTAL UTILITIES			<u>683,000</u>	<u>1,480,000</u>	<u>1,470,000</u>
A03301	Gas			273,000	700,000	791,000
A03302	Water			1,000	330,000	170,000
A03303	Electricity			<u>409,000</u>	<u>450,000</u>	<u>509,000</u>
001	Electricity			409,000	450,000	509,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>770,000</u>	<u>1,700,000</u>	<u>957,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>700,000</u>	<u>273,000</u>
001	Travelling Allowance			220,000	700,000	273,000
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>1,000,000</u>	<u>684,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	1,000,000	684,000
A039	TOTAL GENERAL			<u>430,000</u>	<u>2,420,000</u>	<u>819,000</u>
A03901	Stationery			<u>165,000</u>	<u>300,000</u>	<u>206,000</u>
001	Stationery			165,000	300,000	206,000
A03902	Printing and Publication			<u>22,000</u>	<u>150,000</u>	<u>27,000</u>
001	Printing and publication			22,000	150,000	27,000
A03905	Newspapers Periodicals and Books			11,000	500,000	14,000
A03906	Uniforms and Protective Clothing			88,000	500,000	110,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>200,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	200,000	69,000
A03917	Law Charges			1,000	270,000	283,000
A03970	Others			<u>88,000</u>	<u>500,000</u>	<u>110,000</u>
001	Others			88,000	500,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4343	DFO Daur Water Shed Div: Abbottabad					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,300,000</u>	<u>2,475,000</u>	<u>2,260,000</u>
A041	TOTAL PENSION			<u>3,300,000</u>	<u>2,475,000</u>	<u>2,260,000</u>
A04114	Superannuation Encashment of L.P.R			3,300,000	2,475,000	2,260,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>298,000</u>	<u>1,780,000</u>	<u>371,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>700,000</u>	<u>137,000</u>
A13001	Transport			<u>110,000</u>	<u>700,000</u>	<u>137,000</u>
001	Transport			110,000	700,000	137,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>280,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>280,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	280,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>200,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	200,000	41,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>111,000</u>	<u>600,000</u>	<u>139,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>200,000</u>	<u>69,000</u>
001	Office Buildings			55,000	200,000	69,000
A13302	Residential Buildings			<u>55,000</u>	<u>200,000</u>	<u>69,000</u>
001	Residential Buildings			55,000	200,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4343	DFO Daur Water Shed Div: Abbottabad					
A13303	Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	200,000	1,000
DFO Daur Water Shed Div: Abbottabad				66,122,000	80,066,000	79,054,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4435	Deputy Director NTFP Forest Region Hazara at Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,777,000</u>	<u>18,462,000</u>	<u>17,842,000</u>
A011	TOTAL PAY		23	23	<u>7,105,000</u>	<u>7,360,000</u>	<u>7,461,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,991,000</u>	<u>2,246,000</u>	<u>2,091,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,991,000</u>	<u>2,246,000</u>	<u>2,091,000</u>
D028	Deputy Director (BPS-18)		1	1	693,000		728,000
A079	Assistant Director (BPS-17)		2	2	924,000		970,000
N057	NTFP Dev Officer (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>5,114,000</u>	<u>5,114,000</u>	<u>5,370,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>5,114,000</u>	<u>5,114,000</u>	<u>5,370,000</u>
N059	Assistant NTFP Development Officer (BPS-12)		1	1	277,000		291,000
J013	Junior Clerk (BPS-11)		1	1	416,000		437,000
N048	NTFP Inspector (BPS-09)		4	4	1,122,000		1,178,000
N056	NTFP Supervisor (BPS-07)		6	6	1,372,000		1,441,000
D112	Driver (BPS-06)		1	1	360,000		378,000
B018	Bee Attendant (BPS-03)		1	1	208,000		218,000
B048	Budder (BPS-03)		2	2	402,000		422,000
B121	Budder (BPS-03)		1	1	319,000		335,000
C057	Chowkidar (BPS-03)		1	1	319,000		335,000
N005	Naib Qasid (BPS-03)		1	1	319,000		335,000
A012	TOTAL ALLOWANCES				<u>5,672,000</u>	<u>11,102,000</u>	<u>10,381,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,669,000</u>	<u>11,099,000</u>	<u>10,378,000</u>
A01202	House Rent Allowance				857,000	700,000	857,000
A01203	Conveyance Allowance				678,000	550,000	678,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4435	Deputy Director NTFP Forest Region Hazara at Abbottabad					
A01207	Washing Allowance			105,000	84,000	105,000
A01208	Dress Allowance			105,000	84,000	105,000
A0120D	Integrated Allowance			62,000	62,000	62,000
A01217	Medical Allowance			344,000	369,000	344,000
A0121T	Adhoc Relief Allowance 2013			34,000	32,000	34,000
A0122C	Adhoc Relief Allowance - 2015			32,000	20,000	32,000
A0124H	Special Allowance-2021			586,000	963,000	586,000
A0124N	Disparity Reduction Allowance 2022- 15%			588,000	985,000	588,000
A0124R	Adhoc Relief Allowance 2022			897,000	1,200,000	897,000
A0124X	Adhoc Relief Allowance 2023			1,381,000	2,900,000	2,900,000
A0125E	Adhoc Relief Allowance 2024				1,000,000	1,020,000
A0125P	Ad-Hoc Relief Allowance-2025				1,000,000	1,020,000
A0125Q	Disparity Reduction Allowance-2025				1,000,000	1,000,000
A01270	Other				150,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A012AE	Integrated allowance			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,971,000</u>	<u>2,325,000</u>	<u>2,514,000</u>
A032	TOTAL COMMUNICATIONS			<u>141,000</u>	<u>130,000</u>	<u>176,000</u>
A03201	Postage and Telegraph			55,000	40,000	69,000
A03202	Telephone and Trunk Call			86,000	90,000	107,000
A033	TOTAL UTILITIES			<u>820,000</u>	<u>724,000</u>	<u>963,000</u>
A03301	Gas			205,000	205,000	255,000
A03302	Water			69,000	69,000	86,000
A03303	Electricity			<u>546,000</u>	<u>450,000</u>	<u>622,000</u>
001	Electricity			546,000	450,000	622,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4435	Deputy Director NTFP Forest Region Hazara at Abbottabad					
A034	TOTAL OCCUPANCY COSTS			<u>450,000</u>	<u>600,000</u>	<u>678,000</u>
A03402	Rent for Office Building			450,000	600,000	678,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>272,000</u>	<u>470,000</u>	<u>338,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
003	Others			1,000	100,000	1,000
A03805	Travelling Allowance			<u>110,000</u>	<u>150,000</u>	<u>137,000</u>
001	Travelling Allowance			110,000	150,000	137,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>200,000</u>	<u>186,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	186,000
A03808	Conveyance Charges			<u>11,000</u>	<u>20,000</u>	<u>14,000</u>
001	Conveyance Charges			11,000	20,000	14,000
A039	TOTAL GENERAL			<u>288,000</u>	<u>401,000</u>	<u>359,000</u>
A03901	Stationery			<u>88,000</u>	<u>100,000</u>	<u>110,000</u>
001	Stationery			88,000	100,000	110,000
A03902	Printing and Publication			<u>33,000</u>	<u>50,000</u>	<u>41,000</u>
001	Printing and publication			33,000	50,000	41,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	50,000	1,000
A03942	Cost of Other Stores			<u>110,000</u>	<u>100,000</u>	<u>137,000</u>
001	Cost of other Stores			110,000	100,000	137,000
A03970	Others			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Others			55,000	100,000	69,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>700,000</u>	<u>904,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>700,000</u>	<u>904,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	700,000	904,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4435	Deputy Director NTFP Forest Region Hazara at Abbottabad					
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>167,000</u>	<u>531,000</u>	<u>208,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>150,000</u>	<u>69,000</u>
A13001	Transport			<u>55,000</u>	<u>150,000</u>	<u>69,000</u>
001	Transport			55,000	150,000	69,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>100,000</u>	<u>41,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>100,000</u>	<u>41,000</u>
001	Machinery and Equipment			33,000	100,000	41,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>100,000</u>	<u>27,000</u>
A13201	Furniture and Fixture			22,000	100,000	27,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>56,000</u>	<u>180,000</u>	<u>70,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Office Buildings			55,000	100,000	69,000
A13302	Residential Buildings			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001	Residential Buildings			1,000	80,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13701	Hardware			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4435	Deputy Director NTFP Forest Region Hazara at Abbottabad					
Deputy Director NTFP Forest Region Hazara at Abbottabad				16,018,000	22,021,000	21,471,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4600	Divisional Forest Officer Demarcation Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,494,000</u>	<u>34,301,000</u>	<u>31,501,000</u>
A011	TOTAL PAY		<u>51</u>	<u>51</u>	<u>14,268,000</u>	<u>17,898,000</u>	<u>14,982,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>3,188,000</u>	<u>3,078,000</u>	<u>3,348,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>3,188,000</u>	<u>3,078,000</u>	<u>3,348,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	347,000		364,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	596,000		626,000
A057	Assistant	(BPS-16)	1	1	374,000		393,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
G042	GIS Analyst	(BPS-16)	1	1	374,000		393,000
H021	Head Draftsman	(BPS-16)	1	1	374,000		393,000
R005	Range Officer	(BPS-16)	2	2	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>	<u>43</u>	<u>11,080,000</u>	<u>14,820,000</u>	<u>11,634,000</u>
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>43</u>	<u>11,080,000</u>	<u>14,820,000</u>	<u>11,634,000</u>
D346	Digitizing Operator	(BPS-13)	1	1	305,000		320,000
D190	Deputy Ranger	(BPS-12)	1	1	277,000		291,000
G015	Girdawar	(BPS-11)	3	3	790,000		830,000
J013	Junior Clerk	(BPS-11)	2	2	578,000		607,000
F039	Forester	(BPS-10)	5	5	1,261,000		1,324,000
F035	Forest Guard	(BPS-08)	20	20	4,712,000		4,948,000
P017	Patwari	(BPS-08)	2	2	693,000		728,000
D112	Driver	(BPS-06)	2	2	443,000		465,000
S161	Surveyor	(BPS-06)	1	1	347,000		364,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	402,000		422,000
M010	Mali	(BPS-03)	1	1	347,000		364,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4600	Divisional Forest Officer Demarcation Abbottabad						
N005	Naib Qasid	(BPS-03)	2	2	578,000		607,000
S162	Sweeper	(BPS-03)	1	1	347,000		364,000
A012	TOTAL ALLOWANCES				<u>14,226,000</u>	<u>16,403,000</u>	<u>16,519,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,626,000</u>	<u>16,402,000</u>	<u>16,019,000</u>
A01202	House Rent Allowance				2,077,000	1,252,000	2,077,000
A01203	Conveyance Allowance				1,340,000	1,023,000	1,340,000
A01207	Washing Allowance				129,000	96,000	129,000
A01208	Dress Allowance				129,000	96,000	129,000
A0120D	Integrated Allowance				71,000	58,000	71,000
A01210	Risk Allowance				<u>966,000</u>	<u>1,221,000</u>	<u>966,000</u>
001	Risk Allowance				966,000	1,221,000	966,000
A01217	Medical Allowance				805,000	690,000	805,000
A0121T	Adhoc Relief Allowance 2013					765,000	
A0122C	Adhoc Relief Allowance - 2015					653,000	
A0124H	Special Allowance-2021				1,563,000	1,298,000	1,563,000
A0124L	Weather Allowance					100,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,226,000	1,009,000	1,226,000
A0124R	Adhoc Relief Allowance 2022				1,292,000	1,109,000	1,292,000
A0124X	Adhoc Relief Allowance 2023				3,028,000	3,782,000	3,028,000
A0125E	Adhoc Relief Allowance 2024					1,050,000	1,071,000
A0125P	Ad-Hoc Relief Allowance-2025					1,100,000	1,122,000
A0125Q	Disparity Reduction Allowance-2025					1,100,000	1,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,600,000</u>	<u>1,000</u>	<u>500,000</u>
A01274	Medical Charges				<u>1,600,000</u>	<u>1,000</u>	<u>500,000</u>
001	Medical Charges				1,600,000	1,000	500,000
A03	TOTAL OPERATING EXPENSES				<u>1,234,000</u>	<u>2,443,000</u>	<u>1,785,000</u>
A032	TOTAL COMMUNICATIONS				<u>191,000</u>	<u>168,000</u>	<u>216,000</u>
A03201	Postage and Telegraph				55,000	50,000	69,000
A03202	Telephone and Trunk Call				136,000	118,000	147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4600	Divisional Forest Officer Demarcation Abbottabad					
A033	TOTAL UTILITIES			<u>329,000</u>	<u>574,000</u>	<u>679,000</u>
A03301	Gas			55,000	300,000	339,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>273,000</u>	<u>273,000</u>	<u>339,000</u>
001	Electricity			273,000	273,000	339,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>850,000</u>	<u>572,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>350,000</u>	<u>137,000</u>
001	Travelling Allowance			110,000	350,000	137,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>500,000</u>	<u>435,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	500,000	435,000
A039	TOTAL GENERAL			<u>254,000</u>	<u>851,000</u>	<u>318,000</u>
A03901	Stationery			<u>88,000</u>	<u>200,000</u>	<u>110,000</u>
001	Stationery			88,000	200,000	110,000
A03902	Printing and Publication			<u>55,000</u>	<u>50,000</u>	<u>69,000</u>
001	Printing and publication			55,000	50,000	69,000
A03905	Newspapers Periodicals and Books			6,000	1,000	8,000
A03906	Uniforms and Protective Clothing			6,000	300,000	8,000
A03907	Advertising & Publicity			<u>44,000</u>	<u>100,000</u>	<u>54,000</u>
001	Advertising and Publicity			44,000	100,000	54,000
A03970	Others			<u>55,000</u>	<u>200,000</u>	<u>69,000</u>
001	Others			55,000	200,000	69,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>1,260,000</u>	<u>1,130,000</u>
A041	TOTAL PENSION			<u>550,000</u>	<u>1,260,000</u>	<u>1,130,000</u>
A04114	Superannuation Encashment of L.P.R			550,000	1,260,000	1,130,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4600	Divisional Forest Officer Demarcation Abbottabad					
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>154,000</u>	<u>1,000,000</u>	<u>192,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>400,000</u>	<u>69,000</u>
A13001	Transport			<u>55,000</u>	<u>400,000</u>	<u>69,000</u>
001	Transport			55,000	400,000	69,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>300,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>300,000</u>	<u>27,000</u>
001	Machinery and Equipment			22,000	300,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>50,000</u>	<u>27,000</u>
A13201	Furniture and Fixture			22,000	50,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4600	Divisional Forest Officer Demarcation Abbottabad					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>55,000</u>	<u>250,000</u>	<u>69,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>150,000</u>	<u>69,000</u>
001	Office Buildings			55,000	150,000	69,000
A13302	Residential Buildings				100,000	
Divisional Forest Officer Demarcation Abbottabad				31,424,000	39,007,000	34,611,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4601	Range Management Region II Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,834,000</u>	<u>41,750,000</u>	<u>20,920,000</u>
A011	TOTAL PAY		<u>50</u>	<u>50</u>	<u>7,612,000</u>	<u>19,433,000</u>	<u>9,172,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>1,816,000</u>	<u>4,406,000</u>	<u>1,907,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>1,816,000</u>	<u>4,406,000</u>	<u>1,907,000</u>
D099	Divisional Forest Officer (BPS-18)		1	1	347,000		364,000
S323	Sub Divisional Forest Officer (BPS-17)		1	1	347,000		364,000
A057	Assistant (BPS-16)		1	1	374,000		393,000
C082	Computer Operator (BPS-16)		1	1	374,000		393,000
R005	Range Officer (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>45</u>	<u>45</u>	<u>5,796,000</u>	<u>15,027,000</u>	<u>7,265,000</u>
A01151	Total Basic Pay Other Staff		<u>45</u>	<u>45</u>	<u>5,796,000</u>	<u>15,027,000</u>	<u>7,265,000</u>
D190	Deputy Ranger (BPS-12)		1	1	347,000		364,000
J013	Junior Clerk (BPS-11)		2	2	527,000		553,000
F039	Forester (BPS-10)		6	6	1,511,000		1,587,000
F035	Forest Guard (BPS-08)		28	28	1,733,000		3,000,000
D112	Driver (BPS-06)		3	3	666,000		699,000
C113	Chowkidar-Cum-Cook (BPS-03)		2	2	402,000		422,000
N005	Naib Qasid (BPS-03)		2	2	402,000		422,000
S162	Sweeper (BPS-03)		1	1	208,000		218,000
A012	TOTAL ALLOWANCES				<u>2,222,000</u>	<u>22,317,000</u>	<u>11,748,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,222,000</u>	<u>22,317,000</u>	<u>11,748,000</u>
A01202	House Rent Allowance				392,000	1,240,000	392,000
A01203	Conveyance Allowance				290,000	940,000	290,000
A01207	Washing Allowance				76,000	110,000	76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4601	Range Management Region II Abbottabad					
A01208	Dress Allowance			82,000	110,000	82,000
A0120D	Integrated Allowance			42,000	60,000	42,000
A01210	Risk Allowance			<u>39,000</u>	<u>495,000</u>	<u>39,000</u>
001	Risk Allowance			39,000	495,000	39,000
A01217	Medical Allowance			158,000	638,000	158,000
A0121T	Adhoc Relief Allowance 2013				450,000	450,000
A0122C	Adhoc Relief Allowance - 2015				450,000	450,000
A0124H	Special Allowance-2021			124,000	1,374,000	1,374,000
A0124L	Weather Allowance				350,000	350,000
A0124N	Disparity Reduction Allowance 2022- 15%			239,000	1,500,000	800,000
A0124R	Adhoc Relief Allowance 2022			7,000	1,500,000	7,000
A0124X	Adhoc Relief Allowance 2023			773,000	5,200,000	1,500,000
A0125E	Adhoc Relief Allowance 2024				3,500,000	2,500,000
A0125P	Ad-Hoc Relief Allowance-2025				1,900,000	1,938,000
A0125Q	Disparity Reduction Allowance-2025				2,500,000	1,300,000
A03	TOTAL OPERATING EXPENSES			<u>1,304,000</u>	<u>2,330,000</u>	<u>1,676,000</u>
A032	TOTAL COMMUNICATIONS			<u>191,000</u>	<u>151,000</u>	<u>239,000</u>
A03201	Postage and Telegraph			55,000	1,000	69,000
A03202	Telephone and Trunk Call			136,000	150,000	170,000
A033	TOTAL UTILITIES			<u>332,000</u>	<u>254,000</u>	<u>350,000</u>
A03301	Gas			55,000	100,000	113,000
A03302	Water			4,000	4,000	11,000
A03303	Electricity			<u>273,000</u>	<u>150,000</u>	<u>226,000</u>
001	Electricity			273,000	150,000	226,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>900,000</u>	<u>634,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>400,000</u>	<u>137,000</u>
001	Travelling Allowance			110,000	400,000	137,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>500,000</u>	<u>497,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	497,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4601	Range Management Region II Abbottabad				
A039	TOTAL GENERAL		<u>271,000</u>	<u>1,025,000</u>	<u>453,000</u>
A03901	Stationery		<u>110,000</u>	<u>170,000</u>	<u>137,000</u>
001	Stationery		110,000	170,000	137,000
A03902	Printing and Publication		<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Printing and publication		55,000	100,000	69,000
A03905	Newspapers Periodicals and Books		6,000	5,000	8,000
A03906	Uniforms and Protective Clothing		6,000	300,000	8,000
A03907	Advertising & Publicity		<u>39,000</u>	<u>200,000</u>	<u>49,000</u>
001	Advertising and Publicity		39,000	200,000	49,000
A03917	Law Charges			100,000	113,000
A03970	Others		<u>55,000</u>	<u>150,000</u>	<u>69,000</u>
001	Others		55,000	150,000	69,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>550,000</u>	<u>1,250,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>550,000</u>	<u>1,250,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		550,000	1,250,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4601 Range Management Region II Abbottabad							
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>154,000</u>	<u>650,000</u>	<u>192,000</u>
A130	TOTAL TRANSPORT				<u>55,000</u>	<u>300,000</u>	<u>69,000</u>
A13001	Transport				<u>55,000</u>	<u>300,000</u>	<u>69,000</u>
001	Transport				55,000	300,000	69,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>22,000</u>	<u>100,000</u>	<u>27,000</u>
A13101	Machinery and Equipment				<u>22,000</u>	<u>100,000</u>	<u>27,000</u>
001	Machinery and Equipment				22,000	100,000	27,000
A132	TOTAL FURNITURE AND FIXTURE				<u>22,000</u>	<u>100,000</u>	<u>27,000</u>
A13201	Furniture and Fixture				22,000	100,000	27,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>55,000</u>	<u>150,000</u>	<u>69,000</u>
A13301	Office Buildings				<u>55,000</u>	<u>150,000</u>	<u>69,000</u>
001	Office Buildings				55,000	150,000	69,000
Range Management Region II Abbottabad					12,834,000	45,983,000	22,792,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4605	Divisional Forest Officer Direction Abbo						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,132,000</u>	<u>7,034,000</u>	<u>6,397,000</u>
A011	TOTAL PAY		5	5	<u>3,299,000</u>	<u>4,309,000</u>	<u>3,464,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,733,000</u>	<u>3,000,000</u>	<u>1,820,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,733,000</u>	<u>3,000,000</u>	<u>1,820,000</u>
D099	Divisional Forest Officer (BPS-18)		1	1	1,040,000		1,092,000
A057	Assistant (BPS-16)		1	1	693,000		728,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,566,000</u>	<u>1,309,000</u>	<u>1,644,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,566,000</u>	<u>1,309,000</u>	<u>1,644,000</u>
J013	Junior Clerk (BPS-11)		1	1	527,000		553,000
D112	Driver (BPS-06)		1	1	443,000		465,000
N005	Naib Qasid (BPS-03)		1	1	596,000		626,000
A012	TOTAL ALLOWANCES				<u>1,833,000</u>	<u>2,725,000</u>	<u>2,933,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,833,000</u>	<u>2,725,000</u>	<u>2,933,000</u>
A01202	House Rent Allowance				469,000	110,000	469,000
A01203	Conveyance Allowance				108,000	110,000	108,000
A01207	Washing Allowance				15,000	12,000	15,000
A01208	Dress Allowance				15,000	12,000	15,000
A0120D	Integrated Allowance				9,000	8,000	9,000
A01217	Medical Allowance				79,000	86,000	79,000
A0121T	Adhoc Relief Allowance 2013					25,000	25,000
A0122C	Adhoc Relief Allowance - 2015					25,000	25,000
A0124H	Special Allowance-2021				181,000	180,000	181,000
A0124L	Weather Allowance					9,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				229,000	212,000	229,000
A0124R	Adhoc Relief Allowance 2022				229,000	212,000	229,000
A0124X	Adhoc Relief Allowance 2023				499,000	720,000	499,000
A0125E	Adhoc Relief Allowance 2024					554,000	565,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4605	Divisional Forest Officer Direction Abbo					
A0125P	Ad-Hoc Relief Allowance-2025				243,000	248,000
A0125Q	Disparity Reduction Allowance-2025				207,000	207,000
A03	TOTAL OPERATING EXPENSES			<u>1,746,000</u>	<u>1,996,000</u>	<u>2,231,000</u>
A032	TOTAL COMMUNICATIONS			<u>328,000</u>	<u>210,000</u>	<u>295,000</u>
A03201	Postage and Telegraph			55,000	60,000	69,000
A03202	Telephone and Trunk Call			273,000	150,000	226,000
A033	TOTAL UTILITIES			<u>546,000</u>	<u>720,000</u>	<u>848,000</u>
A03301	Gas			136,000	350,000	339,000
A03302	Water			1,000	50,000	57,000
A03303	Electricity			<u>409,000</u>	<u>320,000</u>	<u>452,000</u>
001	Electricity			409,000	320,000	452,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>415,000</u>	<u>500,000</u>	<u>517,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>200,000</u>	<u>206,000</u>
001	Travelling Allowance			165,000	200,000	206,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>300,000</u>	<u>311,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	311,000
A039	TOTAL GENERAL			<u>457,000</u>	<u>566,000</u>	<u>571,000</u>
A03901	Stationery			<u>165,000</u>	<u>175,000</u>	<u>206,000</u>
001	Stationery			165,000	175,000	206,000
A03902	Printing and Publication			<u>33,000</u>	<u>50,000</u>	<u>41,000</u>
001	Printing and publication			33,000	50,000	41,000
A03905	Newspapers Periodicals and Books			6,000	6,000	8,000
A03906	Uniforms and Protective Clothing			110,000	110,000	137,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>75,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	75,000	69,000
A03970	Others			<u>88,000</u>	<u>150,000</u>	<u>110,000</u>
001	Others			88,000	150,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4605	Divisional Forest Officer Direction Abbo					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>413,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>550,000</u>	<u>413,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			550,000	413,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>490,000</u>	<u>268,000</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>200,000</u>	<u>110,000</u>
A13001	Transport			<u>88,000</u>	<u>200,000</u>	<u>110,000</u>
001	Transport			88,000	200,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>140,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>140,000</u>	<u>54,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4605	Divisional Forest Officer Direction Abbo					
001	Machinery and Equipment			44,000	140,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>50,000</u>	<u>35,000</u>
A13201	Furniture and Fixture			28,000	50,000	35,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Office Buildings			55,000	100,000	69,000
Divisional Forest Officer Direction Abbo				8,635,000	9,936,000	8,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
CL4265	Assistant Director NTFP Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,844,000</u>	<u>2,782,000</u>	<u>3,086,000</u>
A011	TOTAL PAY	4	4	<u>1,446,000</u>	<u>954,000</u>	<u>1,519,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>462,000</u>	<u>1,000</u>	<u>485,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>462,000</u>	<u>1,000</u>	<u>485,000</u>
A088	Assistant Director Sericulture (BPS-17)	1	1	462,000		485,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>984,000</u>	<u>953,000</u>	<u>1,034,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>984,000</u>	<u>953,000</u>	<u>1,034,000</u>
J013	Junior Clerk (BPS-11)	1	1	374,000		393,000
S152	Supervisor (BPS-07)	1	1	360,000		378,000
M010	Mali (BPS-03)	1	1	250,000		263,000
A012	TOTAL ALLOWANCES			<u>1,398,000</u>	<u>1,828,000</u>	<u>1,567,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,223,000</u>	<u>1,756,000</u>	<u>1,465,000</u>
A01202	House Rent Allowance			106,000	88,000	106,000
A01203	Conveyance Allowance			108,000	80,000	108,000
A01207	Washing Allowance			2,000	12,000	2,000
A01208	Dress Allowance			2,000	12,000	2,000
A0120D	Integrated Allowance				5,000	5,000
A01217	Medical Allowance			67,000	55,000	67,000
A0121T	Adhoc Relief Allowance 2013			14,000	9,000	14,000
A0122C	Adhoc Relief Allowance - 2015			11,000	6,000	11,000
A01233	Unattractive Area Allowance			<u>77,000</u>	<u>62,000</u>	<u>77,000</u>
001	Unattractive Area Allowance			77,000	62,000	77,000
A0124H	Special Allowance-2021			111,000	84,000	111,000
A0124L	Weather Allowance			383,000	383,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%			107,000	107,000	107,000
A0124R	Adhoc Relief Allowance 2022			119,000	126,000	119,000
A0124X	Adhoc Relief Allowance 2023			116,000	314,000	116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
CL4265	Assistant Director NTFP Chitral					
A0125E	Adhoc Relief Allowance 2024				231,000	236,000
A0125P	Ad-Hoc Relief Allowance-2025				101,000	103,000
A0125Q	Disparity Reduction Allowance-2025				81,000	81,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>175,000</u>	<u>72,000</u>	<u>102,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			173,000	70,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>734,000</u>	<u>1,139,000</u>	<u>1,127,000</u>
A032	TOTAL COMMUNICATIONS			<u>88,000</u>	<u>69,000</u>	<u>182,000</u>
A03201	Postage and Telegraph			55,000	5,000	69,000
A03202	Telephone and Trunk Call			33,000	64,000	113,000
A033	TOTAL UTILITIES			<u>127,000</u>	<u>232,000</u>	<u>300,000</u>
A03302	Water			4,000	12,000	17,000
A03303	Electricity			<u>123,000</u>	<u>220,000</u>	<u>283,000</u>
001	Electricity			123,000	220,000	283,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>263,000</u>	<u>460,000</u>	<u>326,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>220,000</u>	<u>137,000</u>
001	Travelling Allowance			110,000	220,000	137,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>230,000</u>	<u>186,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	230,000	186,000
A03808	Conveyance Charges			<u>3,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	10,000	3,000
A039	TOTAL GENERAL			<u>256,000</u>	<u>378,000</u>	<u>319,000</u>
A03901	Stationery			<u>66,000</u>	<u>80,000</u>	<u>82,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
CL4265	Assistant Director NTFP Chitral					
001	Stationery			66,000	80,000	82,000
A03902	Printing and Publication			<u>22,000</u>	<u>30,000</u>	<u>27,000</u>
001	Printing and publication			22,000	30,000	27,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	10,000	1,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>86,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	86,000	69,000
A03942	Cost of Other Stores			<u>55,000</u>	<u>70,000</u>	<u>69,000</u>
001	Cost of other Stores			55,000	70,000	69,000
A03970	Others			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Others			55,000	100,000	69,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>330,000</u>	<u>269,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>330,000</u>	<u>269,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			330,000	269,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>165,000</u>	<u>259,000</u>	<u>204,000</u>
A130	TOTAL TRANSPORT			<u>44,000</u>	<u>90,000</u>	<u>54,000</u>
A13001	Transport			<u>44,000</u>	<u>90,000</u>	<u>54,000</u>
001	Transport			44,000	90,000	54,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>44,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	44,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>25,000</u>	<u>27,000</u>
A13201	Furniture and Fixture			22,000	25,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
CL4265	Assistant Director NTFP Chitral					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Office Buildings			55,000	100,000	69,000
Assistant Director NTFP Chitral				4,073,000	4,449,000	4,418,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DA4653	Divisional Forest Officer, Patrol Squad Forest Division, Timergara						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,129,000</u>	<u>34,320,000</u>	<u>32,275,000</u>
A011	TOTAL PAY		<u>46</u>	<u>46</u>	<u>16,135,000</u>	<u>16,497,000</u>	<u>16,940,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,898,000</u>	<u>2,666,000</u>	<u>3,042,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>	<u>3</u>	<u>2,898,000</u>	<u>2,666,000</u>	<u>3,042,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,040,000		1,092,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	1,109,000		1,164,000
R005	Range Officer	(BPS-16)	1	1	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>	<u>43</u>	<u>13,237,000</u>	<u>13,831,000</u>	<u>13,898,000</u>
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>43</u>	<u>13,237,000</u>	<u>13,831,000</u>	<u>13,898,000</u>
D190	Deputy Ranger	(BPS-12)	1	1	499,000		524,000
J013	Junior Clerk	(BPS-11)	2	2	749,000		786,000
F039	Forester	(BPS-10)	5	5	1,857,000		1,950,000
F035	Forest Guard	(BPS-08)	29	29	8,135,000		8,542,000
D112	Driver	(BPS-06)	2	2	749,000		786,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	499,000		524,000
N005	Naib Qasid	(BPS-03)	2	2	749,000		786,000
A012	TOTAL ALLOWANCES				<u>9,994,000</u>	<u>17,823,000</u>	<u>15,335,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,796,000</u>	<u>17,575,000</u>	<u>15,087,000</u>
A01202	House Rent Allowance				988,000	1,256,000	988,000
A01203	Conveyance Allowance				781,000	974,000	781,000
A01207	Washing Allowance				67,000	36,000	67,000
A01208	Dress Allowance				67,000	36,000	67,000
A0120D	Integrated Allowance				41,000	22,000	41,000
A01210	Risk Allowance				<u>564,000</u>	<u>1,273,000</u>	<u>564,000</u>
001	Risk Allowance				564,000	1,273,000	564,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DA4653	Divisional Forest Officer, Patrol Squad Forest Division, Timergara					
A01217	Medical Allowance			566,000	644,000	566,000
A0121T	Adhoc Relief Allowance 2013			99,000	84,000	99,000
A0122C	Adhoc Relief Allowance - 2015			68,000	55,000	68,000
A01233	Unattractive Area Allowance			<u>331,000</u>	<u>520,000</u>	<u>331,000</u>
001	Unattractive Area Allowance			331,000	520,000	331,000
A0124H	Special Allowance-2021			1,146,000	1,398,000	1,146,000
A0124L	Weather Allowance			495,000	300,000	495,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,094,000	1,107,000	1,094,000
A0124R	Adhoc Relief Allowance 2022			1,094,000	1,051,000	1,094,000
A0124X	Adhoc Relief Allowance 2023			2,395,000	3,608,000	2,395,000
A0125E	Adhoc Relief Allowance 2024				2,793,000	2,849,000
A0125P	Ad-Hoc Relief Allowance-2025				1,213,000	1,237,000
A0125Q	Disparity Reduction Allowance-2025				1,205,000	1,205,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>198,000</u>	<u>248,000</u>	<u>248,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			196,000	246,000	246,000
A03	TOTAL OPERATING EXPENSES			<u>1,640,000</u>	<u>1,594,000</u>	<u>2,045,000</u>
A032	TOTAL COMMUNICATIONS			<u>143,000</u>	<u>143,000</u>	<u>179,000</u>
A03201	Postage and Telegraph			55,000	55,000	69,000
A03202	Telephone and Trunk Call			88,000	88,000	110,000
A033	TOTAL UTILITIES			<u>272,000</u>	<u>286,000</u>	<u>340,000</u>
A03301	Gas			136,000	136,000	170,000
A03303	Electricity			<u>136,000</u>	<u>150,000</u>	<u>170,000</u>
001	Electricity			136,000	150,000	170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DA4653	Divisional Forest Officer, Patrol Squad Forest Division, Timergara					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>565,000</u>	<u>600,000</u>	<u>703,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>200,000</u>	<u>206,000</u>
001	Travelling Allowance			165,000	200,000	206,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>497,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	497,000
A039	TOTAL GENERAL			<u>660,000</u>	<u>565,000</u>	<u>823,000</u>
A03901	Stationery			<u>275,000</u>	<u>180,000</u>	<u>342,000</u>
001	Stationery			275,000	180,000	342,000
A03902	Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>69,000</u>
001	Printing and publication			55,000	55,000	69,000
A03906	Uniforms and Protective Clothing			165,000	165,000	206,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	55,000	69,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>137,000</u>
001	Others			110,000	110,000	137,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>960,000</u>	<u>1,130,000</u>
A041	TOTAL PENSION			<u>1,650,000</u>	<u>960,000</u>	<u>1,130,000</u>
A04114	Superannuation Encashment of L.P.R			1,650,000	960,000	1,130,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>430,000</u>	<u>527,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DA4653	Divisional Forest Officer, Patrol Squad Forest Division, Timergara					
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>165,000</u>	<u>206,000</u>
A13001	Transport			<u>165,000</u>	<u>165,000</u>	<u>206,000</u>
001	Transport			165,000	165,000	206,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>69,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>69,000</u>
001	Machinery and Equipment			55,000	55,000	69,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>69,000</u>
A13201	Furniture and Fixture			55,000	55,000	69,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>55,000</u>	<u>155,000</u>	<u>183,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>55,000</u>	<u>69,000</u>
001	Office Buildings			55,000	55,000	69,000
A13302	Residential Buildings				50,000	57,000
A13303	Other Buildings				50,000	57,000
Divisional Forest Officer, Patrol Squad Forest Division, Timergara				30,739,000	37,305,000	35,978,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DA7219	Deputy Director NTFP Dir Lower/Upper Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,155,000</u>	<u>9,415,000</u>	<u>8,465,000</u>
A011	TOTAL PAY		9	9	<u>2,679,000</u>	<u>3,520,000</u>	<u>2,814,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,494,000</u>	<u>2,039,000</u>	<u>1,569,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,494,000</u>	<u>2,039,000</u>	<u>1,569,000</u>
D028	Deputy Director (BPS-18)		1	1	683,000		717,000
A079	Assistant Director (BPS-17)		1	1	270,000		284,000
N059	Assistant NTFP Development Officer (BPS-17)		1	1	541,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,185,000</u>	<u>1,481,000</u>	<u>1,245,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,185,000</u>	<u>1,481,000</u>	<u>1,245,000</u>
J013	Junior Clerk (BPS-11)		1	1	224,000		235,000
N048	NTFP Inspector (BPS-09)		1	1	210,000		221,000
N056	NTFP Supervisor (BPS-07)		2	2	391,000		411,000
D112	Driver (BPS-06)		1	1	189,000		198,000
B048	Budder (BPS-03)		1	1	171,000		180,000
A012	TOTAL ALLOWANCES				<u>4,476,000</u>	<u>5,895,000</u>	<u>5,651,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,476,000</u>	<u>5,892,000</u>	<u>5,648,000</u>
A01202	House Rent Allowance				814,000	469,000	814,000
A01203	Conveyance Allowance				328,000	323,000	328,000
A01207	Washing Allowance					12,000	12,000
A01208	Dress Allowance					12,000	12,000
A0120D	Integrated Allowance					12,000	12,000
A01217	Medical Allowance				181,000	162,000	181,000
A0121T	Adhoc Relief Allowance 2013					50,000	50,000
A0122C	Adhoc Relief Allowance - 2015					50,000	50,000
A0124H	Special Allowance-2021				490,000	416,000	490,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DA7219	Deputy Director NTFP Dir Lower/Upper Dir Lower					
A0124L	Weather Allowance				50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%			535,000	375,000	535,000
A0124R	Adhoc Relief Allowance 2022			535,000	694,000	535,000
A0124X	Adhoc Relief Allowance 2023			944,000	1,054,000	944,000
A0125E	Adhoc Relief Allowance 2024			649,000	1,249,000	662,000
A0125P	Ad-Hoc Relief Allowance-2025				452,000	461,000
A0125Q	Disparity Reduction Allowance-2025				512,000	512,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>	<u>3,000</u>
A01274	Medical Charges				1,000	1,000
A01278	Leave Salary				1,000	1,000
A01284	Firewood Allowance				1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,902,000</u>	<u>2,473,000</u>
A032	TOTAL COMMUNICATIONS				<u>26,000</u>	<u>46,000</u>
A03201	Postage and Telegraph				25,000	45,000
A03202	Telephone and Trunk Call				1,000	1,000
A033	TOTAL UTILITIES				<u>280,000</u>	<u>509,000</u>
A03301	Gas				50,000	113,000
A03302	Water				30,000	57,000
A03303	Electricity				200,000	339,000
A034	TOTAL OCCUPANCY COSTS				<u>600,000</u>	<u>678,000</u>
A03402	Rent for Office Building				600,000	678,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>625,000</u>	<u>763,000</u>
A03801	Training - domestic				100,000	113,000
A03805	Travelling Allowance				150,000	226,000
A03806	Transportation of Goods				50,000	57,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DA7219	Deputy Director NTFP Dir Lower/Upper Dir Lower					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				300,000	339,000
A03808	Conveyance Charges				25,000	28,000
A039	TOTAL GENERAL				<u>371,000</u>	<u>477,000</u>
A03901	Stationery				150,000	170,000
A03902	Printing and Publication				50,000	57,000
A03906	Uniforms and Protective Clothing				20,000	23,000
A03907	Advertising & Publicity				1,000	57,000
A03970	Others				150,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>631,000</u>	<u>713,000</u>
A130	TOTAL TRANSPORT				<u>200,000</u>	<u>226,000</u>
A13001	Transport				200,000	226,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>150,000</u>	<u>170,000</u>
A13101	Machinery and Equipment				150,000	170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DA7219	Deputy Director NTFP Dir Lower/Upper Dir Lower					
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	<u>113,000</u>
A13201	Furniture and Fixture				100,000	113,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>180,000</u>	<u>203,000</u>
A13301	Office Buildings				80,000	90,000
A13302	Residential Buildings				100,000	113,000
A137	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>	<u>1,000</u>
A13701	Hardware				1,000	1,000
Deputy Director NTFP Dir Lower/Upper Dir Lower				7,155,000	11,950,000	11,653,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
LK4190	Assistant Director NTFP Lakki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,006,000</u>	<u>2,400,000</u>	<u>3,466,000</u>
A011	TOTAL PAY	2	2	<u>1,733,000</u>	<u>1,030,000</u>	<u>1,820,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>693,000</u>	<u>650,000</u>	<u>728,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>693,000</u>	<u>650,000</u>	<u>728,000</u>
A088	Assistant Director Sericulture (BPS-17)	1	1	693,000		728,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>1,040,000</u>	<u>380,000</u>	<u>1,092,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>1,040,000</u>	<u>380,000</u>	<u>1,092,000</u>
M010	Mali (BPS-03)	1	1	1,040,000		1,092,000
A012	TOTAL ALLOWANCES			<u>1,273,000</u>	<u>1,370,000</u>	<u>1,646,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,272,000</u>	<u>1,369,000</u>	<u>1,645,000</u>
A01202	House Rent Allowance			134,000	120,000	134,000
A01203	Conveyance Allowance			120,000	100,000	120,000
A0120D	Integrated Allowance			4,000	7,000	4,000
A01217	Medical Allowance			60,000	43,000	60,000
A0121T	Adhoc Relief Allowance 2013			35,000	20,000	35,000
A0122C	Adhoc Relief Allowance - 2015			35,000	20,000	35,000
A0124H	Special Allowance-2021			102,000	82,000	102,000
A0124L	Weather Allowance			330,000	10,000	330,000
A0124N	Disparity Reduction Allowance 2022- 15%			85,000	170,000	85,000
A0124R	Adhoc Relief Allowance 2022			148,000	120,000	148,000
A0124X	Adhoc Relief Allowance 2023			219,000	310,000	219,000
A0125E	Adhoc Relief Allowance 2024				182,000	186,000
A0125P	Ad-Hoc Relief Allowance-2025				85,000	87,000
A0125Q	Disparity Reduction Allowance-2025				100,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
LK4190	Assistant Director NTFP Lakki Marwat					
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,567,000</u>	<u>1,701,000</u>	<u>1,948,000</u>
A033	TOTAL UTILITIES			<u>172,000</u>	<u>172,000</u>	<u>213,000</u>
A03302	Water			8,000	8,000	10,000
A03303	Electricity			<u>164,000</u>	<u>164,000</u>	<u>203,000</u>
001	Electricity			164,000	164,000	203,000
A034	TOTAL OCCUPANCY COSTS			<u>294,000</u>	<u>294,000</u>	<u>365,000</u>
A03402	Rent for Office Building			294,000	294,000	365,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>647,000</u>	<u>730,000</u>	<u>804,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>250,000</u>	<u>273,000</u>
001	Travelling Allowance			220,000	250,000	273,000
A03806	Transportation of Goods			<u>220,000</u>	<u>220,000</u>	<u>273,000</u>
001	Transportation of Goods			220,000	220,000	273,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>250,000</u>	<u>249,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	249,000
A03808	Conveyance Charges			<u>7,000</u>	<u>10,000</u>	<u>9,000</u>
001	Conveyance Charges			7,000	10,000	9,000
A039	TOTAL GENERAL			<u>454,000</u>	<u>505,000</u>	<u>566,000</u>
A03901	Stationery			<u>88,000</u>	<u>100,000</u>	<u>110,000</u>
001	Stationery			88,000	100,000	110,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			11,000	30,000	14,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>75,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	75,000	69,000
A03942	Cost of Other Stores			<u>187,000</u>	<u>187,000</u>	<u>233,000</u>
001	Cost of other Stores			187,000	187,000	233,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>137,000</u>
001	Others			110,000	110,000	137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
LK4190	Assistant Director NTFP Lakki Marwat					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>550,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			550,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>242,000</u>	<u>307,000</u>	<u>301,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>150,000</u>	<u>137,000</u>
A13001	Transport			<u>110,000</u>	<u>150,000</u>	<u>137,000</u>
001	Transport			110,000	150,000	137,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>44,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	44,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	33,000	41,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>55,000</u>	<u>80,000</u>	<u>69,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>80,000</u>	<u>69,000</u>
001	Office Buildings			55,000	80,000	69,000
Assistant Director NTFP Lakki Marwat				5,365,000	4,409,000	5,716,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MA4317	Divisional Forest Officer Patral Squad Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,099,000</u>	<u>45,221,000</u>	<u>47,314,000</u>
A011	TOTAL PAY		67	67	<u>23,736,000</u>	<u>24,771,000</u>	<u>24,922,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>6,433,000</u>	<u>5,988,000</u>	<u>6,755,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>6,433,000</u>	<u>5,988,000</u>	<u>6,755,000</u>
C087	Conservator Of Forests	(BPS-19)	1	1	1,386,000		1,455,000
D099	Divisional Forest Officer	(BPS-18)	1	1	527,000		553,000
A513	Assistant Director (IT)	(BPS-17)	1	1	596,000		626,000
S166	Superintendent	(BPS-17)	1	1	596,000		626,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	1,192,000		1,252,000
A057	Assistant	(BPS-16)	2	2	541,000		568,000
C082	Computer Operator	(BPS-16)	2	2	1,040,000		1,092,000
F051	Forest Ranger	(BPS-16)	1	1	181,000		190,000
R005	Range Officer	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>17,303,000</u>	<u>18,783,000</u>	<u>18,167,000</u>
A01151	Total Basic Pay Other Staff		55	55	<u>17,303,000</u>	<u>18,783,000</u>	<u>18,167,000</u>
S035	Senior Clerk	(BPS-14)	1	1	1,192,000		1,252,000
S115	Stenographer	(BPS-14)	2	2	1,386,000		1,455,000
D190	Deputy Ranger	(BPS-12)	2	2	554,000		582,000
J013	Junior Clerk	(BPS-11)	4	4	2,924,000		3,070,000
F039	Forester	(BPS-10)	6	6	1,608,000		1,688,000
F035	Forest Guard	(BPS-08)	25	25	3,594,000		3,774,000
A050	Armourer	(BPS-06)	1	1	222,000		233,000
D112	Driver	(BPS-06)	3	3	2,620,000		2,751,000
C057	Chowkidar	(BPS-03)	1	1	264,000		277,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MA4317	Divisional Forest Officer Patral Squad Mansehra						
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	402,000		422,000
M010	Mali	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	6	6	2,121,000		2,227,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	TOTAL ALLOWANCES				<u>18,363,000</u>	<u>20,450,000</u>	<u>22,392,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,361,000</u>	<u>20,448,000</u>	<u>22,390,000</u>
A01202	House Rent Allowance				2,158,000	1,539,000	2,158,000
A01203	Conveyance Allowance				1,693,000	1,300,000	1,693,000
A01207	Washing Allowance				194,000	167,000	194,000
A01208	Dress Allowance				194,000	167,000	194,000
A0120D	Integrated Allowance				117,000	99,000	117,000
A01210	Risk Allowance				<u>1,028,000</u>	<u>1,460,000</u>	<u>1,028,000</u>
001	Risk Allowance				1,028,000	1,460,000	1,028,000
A01217	Medical Allowance				1,154,000	945,000	1,154,000
A0121T	Adhoc Relief Allowance 2013				130,000	85,000	130,000
A01224	Entertainment Allowance					6,000	6,000
A01226	Computer Allowance				22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015				89,000	58,000	89,000
A0124H	Special Allowance-2021				2,556,000	1,728,000	2,556,000
A0124L	Weather Allowance				132,000	100,000	132,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,966,000	1,501,000	1,966,000
A0124R	Adhoc Relief Allowance 2022				2,297,000	1,494,000	2,297,000
A0124X	Adhoc Relief Allowance 2023				4,631,000	5,800,000	4,631,000
A0125E	Adhoc Relief Allowance 2024					409,000	417,000
A0125P	Ad-Hoc Relief Allowance-2025					1,713,000	1,747,000
A0125Q	Disparity Reduction Allowance-2025					1,859,000	1,859,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4317	Divisional Forest Officer Patral Squad Mansehra					
A03	TOTAL OPERATING EXPENSES			<u>3,190,000</u>	<u>3,922,000</u>	<u>4,024,000</u>
A032	TOTAL COMMUNICATIONS			<u>304,000</u>	<u>330,000</u>	<u>379,000</u>
A03201	Postage and Telegraph			55,000	80,000	69,000
A03202	Telephone and Trunk Call			249,000	250,000	310,000
A033	TOTAL UTILITIES			<u>1,238,000</u>	<u>1,238,000</u>	<u>1,539,000</u>
A03301	Gas			778,000	778,000	967,000
A03303	Electricity			<u>460,000</u>	<u>460,000</u>	<u>572,000</u>
001	Electricity			460,000	460,000	572,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,020,000</u>	<u>1,500,000</u>	<u>1,267,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>600,000</u>	<u>273,000</u>
001	Travelling Allowance			220,000	600,000	273,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>900,000</u>	<u>994,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	900,000	994,000
A039	TOTAL GENERAL			<u>628,000</u>	<u>854,000</u>	<u>839,000</u>
A03901	Stationery			<u>308,000</u>	<u>308,000</u>	<u>383,000</u>
001	Stationery			308,000	308,000	383,000
A03902	Printing and Publication			<u>88,000</u>	<u>88,000</u>	<u>110,000</u>
001	Printing and publication			88,000	88,000	110,000
A03905	Newspapers Periodicals and Books			11,000	11,000	14,000
A03906	Uniforms and Protective Clothing			110,000	200,000	137,000
A03907	Advertising & Publicity				96,000	57,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>110,000</u>	<u>150,000</u>	<u>137,000</u>
001	Others			110,000	150,000	137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4317	Divisional Forest Officer Patral Squad Mansehra					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>359,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>359,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	359,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>275,000</u>	<u>630,000</u>	<u>341,000</u>
A130	TOTAL TRANSPORT			<u>132,000</u>	<u>300,000</u>	<u>164,000</u>
A13001	Transport			<u>132,000</u>	<u>300,000</u>	<u>164,000</u>
001	Transport			132,000	300,000	164,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>80,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>80,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	80,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>100,000</u>	<u>54,000</u>
A13201	Furniture and Fixture			44,000	100,000	54,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>55,000</u>	<u>150,000</u>	<u>69,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>150,000</u>	<u>69,000</u>
001	Office Buildings			55,000	150,000	69,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4317	Divisional Forest Officer Patral Squad Mansehra					
Divisional Forest Officer Patral Squad Mansehra				47,654,000	50,133,000	51,681,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MA4323	DFO Kunhar Watershed Division Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				65,273,000	70,049,000	71,652,000
A011	TOTAL PAY		78	78	31,227,000	35,359,000	32,789,000
A011-1	TOTAL PAY OF OFFICERS		5	5	4,657,000	3,249,000	4,890,000
A01101	Total Basic Pay Of Officer		5	5	4,657,000	3,249,000	4,890,000
D099	Divisional Forest Officer	(BPS-18)	1	1	957,000		1,005,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	1,122,000		1,178,000
A057	Assistant	(BPS-16)	1	1	845,000		887,000
R005	Range Officer	(BPS-16)	2	2	1,733,000		1,820,000
A011-2	TOTAL PAY OF OTHER STAFF		73	73	26,570,000	32,110,000	27,899,000
A01151	Total Basic Pay Other Staff		73	73	26,570,000	32,110,000	27,899,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	845,000		887,000
S035	Senior Clerk	(BPS-14)	1	1	970,000		1,019,000
D190	Deputy Ranger	(BPS-12)	1	1	582,000		611,000
J013	Junior Clerk	(BPS-11)	1	1	499,000		524,000
F039	Forester	(BPS-10)	6	6	1,151,000		1,209,000
F035	Forest Guard	(BPS-08)	48	48	13,902,000		14,597,000
B048	Budder	(BPS-07)	1	1	818,000		859,000
D112	Driver	(BPS-06)	4	4	2,522,000		2,648,000
C057	Chowkidar	(BPS-03)	4	4	2,287,000		2,401,000
C065	Cleaner	(BPS-03)	1	1	416,000		437,000
N005	Naib Qasid	(BPS-03)	5	5	2,578,000		2,707,000
A012	TOTAL ALLOWANCES				34,046,000	34,690,000	38,863,000
A012-1	TOTAL REGULAR ALLOWANCES				34,044,000	34,688,000	38,861,000
A01202	House Rent Allowance				2,732,000	2,027,000	2,732,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4323	DFO Kunhar Watershed Division Mansehra					
A01203	Conveyance Allowance			2,137,000	1,693,000	2,137,000
A01207	Washing Allowance			150,000	101,000	150,000
A01208	Dress Allowance			150,000	101,000	150,000
A0120D	Integrated Allowance			90,000	61,000	90,000
A01210	Risk Allowance			<u>1,997,000</u>	<u>2,340,000</u>	<u>1,997,000</u>
001	Risk Allowance			1,997,000	2,340,000	1,997,000
A01217	Medical Allowance			1,615,000	1,238,000	1,615,000
A0121T	Adhoc Relief Allowance 2013			337,000	167,000	337,000
A0122C	Adhoc Relief Allowance - 2015			218,000	124,000	218,000
A0124H	Special Allowance-2021			3,637,000	2,580,000	3,637,000
A0124L	Weather Allowance			45,000	336,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,064,000	2,206,000	3,064,000
A0124R	Adhoc Relief Allowance 2022			4,438,000	3,084,000	4,438,000
A0124X	Adhoc Relief Allowance 2023			7,411,000	7,938,000	7,411,000
A0125E	Adhoc Relief Allowance 2024			6,023,000	6,039,000	6,143,000
A0125P	Ad-Hoc Relief Allowance-2025				2,194,000	2,238,000
A0125Q	Disparity Reduction Allowance-2025				2,459,000	2,459,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,741,000</u>	<u>2,316,000</u>	<u>2,779,000</u>
A032	TOTAL COMMUNICATIONS			<u>143,000</u>	<u>77,000</u>	<u>159,000</u>
A03201	Postage and Telegraph			55,000	27,000	69,000
A03202	Telephone and Trunk Call			88,000	50,000	90,000
A033	TOTAL UTILITIES			<u>510,000</u>	<u>851,000</u>	<u>995,000</u>
A03301	Gas			191,000	300,000	339,000
A03302	Water			46,000	1,000	34,000
A03303	Electricity			<u>273,000</u>	<u>550,000</u>	<u>622,000</u>
001	Electricity			273,000	550,000	622,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4323	DFO Kunhar Watershed Division Mansehra					
A034	TOTAL OCCUPANCY COSTS				<u>210,000</u>	<u>271,000</u>
A03402	Rent for Office Building				210,000	271,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>670,000</u>	<u>720,000</u>	<u>832,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>273,000</u>
001	Travelling Allowance			220,000	220,000	273,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>500,000</u>	<u>559,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	500,000	559,000
A039	TOTAL GENERAL			<u>418,000</u>	<u>458,000</u>	<u>522,000</u>
A03901	Stationery			<u>110,000</u>	<u>110,000</u>	<u>137,000</u>
001	Stationery			110,000	110,000	137,000
A03902	Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>69,000</u>
001	Printing and publication			55,000	55,000	69,000
A03906	Uniforms and Protective Clothing			110,000	150,000	137,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	55,000	69,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>110,000</u>
001	Others			88,000	88,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>800,000</u>	<u>1,130,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>800,000</u>	<u>1,130,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	800,000	1,130,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4323	DFO Kunhar Watershed Division Mansehra					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>286,000</u>	<u>533,000</u>	<u>356,000</u>
A130	TOTAL TRANSPORT			<u>99,000</u>	<u>150,000</u>	<u>123,000</u>
A13001	Transport			<u>99,000</u>	<u>150,000</u>	<u>123,000</u>
001	Transport			99,000	150,000	123,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>50,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>50,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	50,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	33,000	41,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>110,000</u>	<u>300,000</u>	<u>138,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>150,000</u>	<u>69,000</u>
001	Office Buildings			55,000	150,000	69,000
A13302	Residential Buildings			<u>55,000</u>	<u>150,000</u>	<u>69,000</u>
001	Residential Buildings			55,000	150,000	69,000
DFO Kunhar Watershed Division Mansehra				69,390,000	73,699,000	75,918,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MD4247	Assistant Director NTFP Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,994,000</u>	<u>3,994,000</u>	<u>4,098,000</u>
A011	TOTAL PAY	4	4	<u>2,066,000</u>	<u>2,066,000</u>	<u>2,170,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>957,000</u>	<u>957,000</u>	<u>1,005,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>957,000</u>	<u>957,000</u>	<u>1,005,000</u>
A079	Assistant Director (BPS-17)	1	1	957,000		1,005,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,109,000</u>	<u>1,109,000</u>	<u>1,165,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>1,109,000</u>	<u>1,109,000</u>	<u>1,165,000</u>
J013	Junior Clerk (BPS-11)	1	1	499,000		524,000
S152	Supervisor (BPS-07)	1	1	319,000		335,000
M010	Mali (BPS-03)	1	1	291,000		306,000
A012	TOTAL ALLOWANCES			<u>1,928,000</u>	<u>1,928,000</u>	<u>1,928,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,927,000</u>	<u>1,927,000</u>	<u>1,927,000</u>
A01202	House Rent Allowance			169,000	169,000	169,000
A01203	Conveyance Allowance			184,000	184,000	184,000
A01206	Local Compensatory Allowance			74,000	74,000	74,000
A01207	Washing Allowance			24,000	24,000	24,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			7,000	7,000	7,000
A01217	Medical Allowance			97,000	97,000	97,000
A0121T	Adhoc Relief Allowance 2013			24,000	24,000	24,000
A0122C	Adhoc Relief Allowance - 2015			18,000	18,000	18,000
A0124H	Special Allowance-2021			160,000	160,000	160,000
A0124L	Weather Allowance			112,000	112,000	112,000
A0124N	Disparity Reduction Allowance 2022- 15%			187,000	187,000	187,000
A0124R	Adhoc Relief Allowance 2022			291,000	291,000	291,000
A0124X	Adhoc Relief Allowance 2023			578,000	578,000	578,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MD4247	Assistant Director NTFP Malakand					
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,507,000</u>	<u>1,490,000</u>	<u>2,236,000</u>
A032	TOTAL COMMUNICATIONS			<u>260,000</u>	<u>155,000</u>	<u>239,000</u>
A03201	Postage and Telegraph			55,000	55,000	69,000
A03202	Telephone and Trunk Call			205,000	100,000	170,000
A033	TOTAL UTILITIES			<u>726,000</u>	<u>354,000</u>	<u>547,000</u>
A03301	Gas			245,000	150,000	203,000
A03302	Water			4,000	4,000	5,000
A03303	Electricity			<u>477,000</u>	<u>200,000</u>	<u>339,000</u>
001	Electricity			477,000	200,000	339,000
A034	TOTAL OCCUPANCY COSTS			<u>990,000</u>	<u>450,000</u>	<u>791,000</u>
A03402	Rent for Office Building			990,000	450,000	791,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>286,000</u>	<u>286,000</u>	<u>354,000</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>110,000</u>	<u>110,000</u>	<u>137,000</u>
001	Travelling Allowance			110,000	110,000	137,000
A03806	Transportation of Goods			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
001	Transportation of Goods			22,000	22,000	27,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	186,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>245,000</u>	<u>245,000</u>	<u>305,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MD4247	Assistant Director NTFP Malakand					
A03901	Stationery			<u>77,000</u>	<u>77,000</u>	<u>96,000</u>
001	Stationery			77,000	77,000	96,000
A03902	Printing and Publication			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
001	Printing and publication			22,000	22,000	27,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>88,000</u>	<u>88,000</u>	<u>110,000</u>
001	Cost of other Stores			88,000	88,000	110,000
A03970	Others			<u>55,000</u>	<u>55,000</u>	<u>69,000</u>
001	Others			55,000	55,000	69,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>550,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			550,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>154,000</u>	<u>154,000</u>	<u>191,000</u>
A130	TOTAL TRANSPORT			<u>44,000</u>	<u>44,000</u>	<u>54,000</u>
A13001	Transport			<u>44,000</u>	<u>44,000</u>	<u>54,000</u>
001	Transport			44,000	44,000	54,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>41,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>33,000</u>	<u>41,000</u>
001	Machinery and Equipment			33,000	33,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MD4247	Assistant Director NTFP Malakand					
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
A13201	Furniture and Fixture			22,000	22,000	27,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>55,000</u>	<u>55,000</u>	<u>69,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>55,000</u>	<u>69,000</u>
001	Office Buildings			55,000	55,000	69,000
Assistant Director NTFP Malakand				8,195,000	5,640,000	6,527,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MR4709	Assistant Director NTFP Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,046,000</u>	<u>2,736,000</u>	<u>4,265,000</u>
A011	TOTAL PAY		6	6	<u>2,273,000</u>	<u>1,624,000</u>	<u>2,387,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>181,000</u>	<u>181,000</u>	<u>190,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>181,000</u>	<u>181,000</u>	<u>190,000</u>
A088	Assistant Director Sericulture (BPS-17)		1	1	181,000		190,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,092,000</u>	<u>1,443,000</u>	<u>2,197,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,092,000</u>	<u>1,443,000</u>	<u>2,197,000</u>
J013	Junior Clerk (BPS-11)		1	1	693,000		728,000
I012	Inspector (BPS-09)		1	1	693,000		728,000
S152	Supervisor (BPS-07)		2	2	429,000		450,000
M010	Mali (BPS-03)		1	1	277,000		291,000
A012	TOTAL ALLOWANCES				<u>1,773,000</u>	<u>1,112,000</u>	<u>1,878,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,772,000</u>	<u>1,111,000</u>	<u>1,877,000</u>
A01202	House Rent Allowance				173,000	98,000	173,000
A01203	Conveyance Allowance				219,000	74,000	219,000
A01208	Dress Allowance				2,000	8,000	2,000
A01209	Special Additional Allowance				2,000	8,000	
A01217	Medical Allowance				150,000	59,000	150,000
A0121T	Adhoc Relief Allowance 2013				11,000	7,000	11,000
A0121Z	Adhoc Relief Allowance-2014				81,000		
A0122C	Adhoc Relief Allowance - 2015				11,000	11,000	11,000
A0124H	Special Allowance-2021				185,000	124,000	185,000
A0124L	Weather Allowance				175,000	45,000	175,000
A0124N	Disparity Reduction Allowance 2022- 15%				173,000	106,000	173,000
A0124R	Adhoc Relief Allowance 2022				243,000	85,000	243,000
A0124X	Adhoc Relief Allowance 2023				347,000	301,000	347,000
A0125E	Adhoc Relief Allowance 2024					101,000	103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MR4709	Assistant Director NTFP Mardan					
A0125P	Ad-Hoc Relief Allowance-2025				43,000	44,000
A0125Q	Disparity Reduction Allowance-2025				41,000	41,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,059,000</u>	<u>1,225,000</u>	<u>1,318,000</u>
A032	TOTAL COMMUNICATIONS			<u>143,000</u>	<u>100,000</u>	<u>179,000</u>
A03201	Postage and Telegraph			55,000	20,000	69,000
A03202	Telephone and Trunk Call			88,000	80,000	110,000
A033	TOTAL UTILITIES			<u>219,000</u>	<u>219,000</u>	<u>273,000</u>
A03301	Gas			81,000	81,000	101,000
A03302	Water			28,000	28,000	35,000
A03303	Electricity			<u>110,000</u>	<u>110,000</u>	<u>137,000</u>
001	Electricity			110,000	110,000	137,000
A034	TOTAL OCCUPANCY COSTS			<u>273,000</u>	<u>300,000</u>	<u>339,000</u>
A03402	Rent for Office Building			273,000	300,000	339,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>201,000</u>	<u>311,000</u>	<u>250,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>150,000</u>	<u>137,000</u>
001	Travelling Allowance			110,000	150,000	137,000
A03807	P.O.L Charges A.planes			<u>80,000</u>	<u>150,000</u>	<u>99,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	150,000	99,000
A03808	Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>14,000</u>
001	Conveyance Charges			11,000	11,000	14,000
A039	TOTAL GENERAL			<u>223,000</u>	<u>295,000</u>	<u>277,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MR4709	Assistant Director NTFP Mardan					
A03901	Stationery			<u>55,000</u>	<u>80,000</u>	<u>69,000</u>
001	Stationery			55,000	80,000	69,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	3,000	1,000
A03906	Uniforms and Protective Clothing			1,000	5,000	1,000
A03907	Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	<u>82,000</u>
001	Advertising and Publicity			66,000	66,000	82,000
A03942	Cost of Other Stores			<u>55,000</u>	<u>80,000</u>	<u>69,000</u>
001	Cost of other Stores			55,000	80,000	69,000
A03970	Others			<u>44,000</u>	<u>60,000</u>	<u>54,000</u>
001	Others			44,000	60,000	54,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>603,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>550,000</u>	<u>603,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			550,000	603,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>430,000</u>	<u>177,000</u>
A130	TOTAL TRANSPORT			<u>44,000</u>	<u>250,000</u>	<u>54,000</u>
A13001	Transport			<u>44,000</u>	<u>250,000</u>	<u>54,000</u>
001	Transport			44,000	250,000	54,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>50,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>50,000</u>	<u>27,000</u>
001	Machinery and Equipment			22,000	50,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MR4709	Assistant Director NTFP Mardan					
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>50,000</u>	<u>27,000</u>
A13201	Furniture and Fixture			22,000	50,000	27,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>55,000</u>	<u>80,000</u>	<u>69,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>80,000</u>	<u>69,000</u>
001	Office Buildings			55,000	80,000	69,000
Assistant Director NTFP Mardan				6,788,000	4,995,000	5,762,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4958	Director General, Pakistan Forest Institute Peshawar.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>458,820,000</u>	<u>407,338,000</u>	<u>509,045,000</u>
A011	TOTAL PAY		<u>521</u>	<u>522</u>	<u>214,775,000</u>	<u>177,106,000</u>	<u>226,119,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>125</u>	<u>125</u>	<u>90,258,000</u>	<u>80,159,000</u>	<u>94,756,000</u>
A01101	Total Basic Pay Of Officer		<u>125</u>	<u>125</u>	<u>89,935,000</u>	<u>80,107,000</u>	<u>94,433,000</u>
A697	Additional Director General (Education)	(BPS-20)	1	1	707,000		742,000
A698	Additional Director General (Forestry Research)	(BPS-20)	1	1	707,000		742,000
A699	Additional Director General (Biological Science)	(BPS-20)	1	1	707,000		742,000
D068	Director General	(BPS-20)	1	1	1,053,000		1,106,000
D839	Director (Biological Science Research Division)	(BPS-19)	1	1	984,000		1,033,000
D840	Director (Forest Education Division)	(BPS-19)	1	1	984,000		1,033,000
D841	Director (Forest Product Research Division)	(BPS-19)	1	1	984,000		1,033,000
D842	Director (Forestry Research Division)	(BPS-19)	1	1	984,000		1,033,000
D843	Director (Biodiversity Division)	(BPS-19)	1	1	582,000		611,000
D861	Director NTFP	(BPS-19)	1	1	859,000		902,000
A605	Assistant Prof. of Forestry	(BPS-18)	4	4	2,799,000		2,939,000
C384	Central Silviculturist	(BPS-18)	1	1	402,000		422,000
D467	Deputy Director Technical	(BPS-18)	1	1	582,000		611,000
E113	Extension Specialist	(BPS-18)	1	1	402,000		422,000
F172	Forest Entomologist	(BPS-18)	1	1	402,000		422,000
F173	Forest Botanist	(BPS-18)	1	1	901,000		946,000
F174	Forest Chemist	(BPS-18)	1	1	901,000		946,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4958	Director General, Pakistan Forest Institute Peshawar.						
F175	Forest Economist	(BPS-18)	1	1	402,000		422,000
F176	Forest Geneticist	(BPS-18)	1	1	527,000		553,000
F177	Forest Pathologist	(BPS-18)	1	1	402,000		422,000
F178	Forest Mensuration Officer	(BPS-18)	1	1	527,000		553,000
G043	GIS Specialist	(BPS-18)	1	1	277,000		291,000
I103	Incharge Medical Officer	(BPS-18)		1			1,092,000
L137	Logging Officer	(BPS-18)	1	1	901,000		946,000
M033	Medical Officer	(BPS-18)	1		1,040,000		
M122	Medicinal Plant Botanist	(BPS-18)	1	1	578,000		607,000
R336	Range Management Officer	(BPS-18)	1	1	1,040,000		1,092,000
S060	Senior Research Officer	(BPS-18)	2	2	1,054,000		1,107,000
S497	Senior Pulp and Paper	(BPS-18)	1		402,000		
S498	Soil Chemist	(BPS-18)	1	1	402,000		422,000
S829	Senior Research Officer (Silkworm breeding)	(BPS-18)	1	1	5,198,000		5,458,000
S830	Senior Research Officer (Silkworm pathology)	(BPS-18)	1	1	527,000		553,000
SP25	Senior Pulp & Paper Officer	(BPS-18)		1			422,000
W068	Watershed Management Specialist	(BPS-18)	1	1	512,000		538,000
W069	Wood Seasoning Preservatin Officer	(BPS-18)	1	1	402,000		422,000
W070	Wildlife Management Specialist	(BPS-18)	1	1	804,000		844,000
A021	Administrative Officer	(BPS-17)	2	2	1,040,000		1,092,000
A101	Assistant Entomologist	(BPS-17)	3		2,079,000		
A295	Assistant Economic Botanist	(BPS-17)		1			350,000
A296	Assistant Forest Entomologist	(BPS-17)		3			2,183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4958	Director General, Pakistan Forest Institute Peshawar.						
A429	Assistant Botanist (Economics)	(BPS-17)	1		333,000		
A606	Assistant Silviculturist	(BPS-17)	2		4,620,000		
A607	Assistant Wood Technologist	(BPS-17)	1	1	578,000		607,000
A608	Assistant Forest Ecologist	(BPS-17)	1	1	578,000		607,000
A609	Assistant Forest Economist	(BPS-17)	1	1	578,000		607,000
A610	Assistant Wood Technical Officer	(BPS-17)	1		578,000		
A611	Assistant Wood Seasoning Officer	(BPS-17)	1	1	578,000		607,000
A612	Assistant Composit Wood Officer	(BPS-17)	1	1	578,000		607,000
A613	Assistant Forest Geneticist	(BPS-17)	1	1	578,000		607,000
A614	Assistant Forest Chemist	(BPS-17)	1	1	578,000		607,000
A615	Assistant Forest Engineer	(BPS-17)	4	4	2,310,000		2,426,000
A963	Assistant Silviculturist (Range)	(BPS-17)	2	2	1,040,000		1,092,000
A964	Assistant Silviculturist (Watershed)	(BPS-17)	1	1	520,000		546,000
A965	Assistant Silviculturist	(BPS-17)	2		1,040,000		
A990	Assistant Silviculturist (Mensuration)	(BPS-17)		2			4,851,000
A991	Assistant Silviculturist (Silva)	(BPS-17)		2			1,092,000
A992	Assistant Wood Technology Officer	(BPS-17)		1			607,000
B028	Biochemist	(BPS-17)	1	1	512,000		538,000
E114	Executive Officer	(BPS-17)	1	1	429,000		450,000
F180	Forest Manager	(BPS-17)	1	1	333,000		350,000
L033	Librarian	(BPS-17)	1	1	333,000		350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4958	Director General, Pakistan Forest Institute Peshawar.						
L138	Lecturer in Forestry	(BPS-17)	3	3	1,122,000		1,178,000
P269	Plant Pathologist	(BPS-17)	1	1	578,000		607,000
P354	Pulp and Paper Officer	(BPS-17)	2	2	1,040,000		1,092,000
R032	Research Officer	(BPS-17)	6	6	18,767,000		19,705,000
R381	Research Officer (Soil)	(BPS-17)	1	1	333,000		350,000
R382	Research Officer (Pathology)	(BPS-17)	1	1	333,000		350,000
S166	Superintendent	(BPS-17)	4	4	3,465,000		3,638,000
W023	Woman Medical Officer	(BPS-17)	1	1	527,000		553,000
W071	Wildlife Biologist	(BPS-17)	1	1	333,000		350,000
A057	Assistant	(BPS-16)	7	7	2,310,000		2,426,000
A185	Assistant Librarian	(BPS-16)	1	1	305,000		320,000
A617	Assistant Wood Working Officer	(BPS-16)	1	1	520,000		546,000
A696	Assistant Private Secretary	(BPS-16)	6	6	2,591,000		2,721,000
C125	Computer Gr-1	(BPS-16)	3	3	610,000		641,000
F010	Female Nurse	(BPS-16)	1	1	181,000		190,000
F220	Forest Ranger (Mensuration)	(BPS-16)	2	2	499,000		524,000
F221	Forest Ranger (Range)	(BPS-16)	2	2	499,000		524,000
F222	Forest Ranger (Silva)	(BPS-16)	2	2	499,000		524,000
F223	Forest Ranger (Watershed)	(BPS-16)	2	2	499,000		524,000
M008	Male Nurse	(BPS-16)	1	1	578,000		607,000
R030	Research Assistant	(BPS-16)	3	3	1,733,000		1,820,000
T097	Technical Assistant	(BPS-16)	7	7	3,465,000		3,638,000
A01102	Personal pay				289,000	47,000	289,000
A01105	Qualification Pay				34,000	5,000	34,000
A011-2	TOTAL PAY OF OTHER STAFF		396	397	124,517,000	96,947,000	131,363,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4958	Director General, Pakistan Forest Institute Peshawar.						
A01151	Total Basic Pay Other Staff		<u>396</u>	<u>397</u>	<u>123,720,000</u>	<u>96,729,000</u>	<u>130,566,000</u>
B098	Boiler Man (BPS-15)			1			335,000
B098	Boiler Man (BPS-14)		1		319,000		
J024	Junior Scale Stenographer (BPS-14)		5	5	2,426,000		2,547,000
S035	Senior Clerk (BPS-14)		7	7	3,036,000		3,188,000
F237	Foreman (Vehicle Workshop) (BPS-12)			1			655,000
F238	Foreman (Wood workshop) (BPS-12)			1			655,000
M123	Museum Assistant (BPS-12)			1			263,000
S062	Senior Storekeeper (BPS-12)		1	1	250,000		263,000
T012	Technician (BPS-12)			4			2,983,000
T097	Technical Assistant (BPS-12)			1			263,000
F237	Foreman (Vehicle Workshop) (BPS-11)		1		624,000		
J013	Junior Clerk (BPS-11)		27	27	8,843,000		9,285,000
K024	Khateeb-Cum-Pesh Imam (BPS-11)			1			422,000
L006	Laboratory Technician (BPS-11)		2	2	832,000		874,000
M123	Museum Assistant (BPS-11)		1		250,000		
P027	Photographer (BPS-11)			2			1,383,000
R337	Rope Way Operator (BPS-11)		2	2	1,552,000		1,630,000
T012	Technician (BPS-11)		4		2,841,000		
A005	Accountant (BPS-10)			5			3,114,000
F039	Forester (BPS-10)		11	11	4,878,000		5,122,000
P027	Photographer (BPS-10)		2		1,317,000		
T097	Technical Assistant (BPS-10)		1		250,000		
A005	Accountant (BPS-09)		5		2,966,000		
P022	Pesh Imam (BPS-09)		1		402,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4958	Director General, Pakistan Forest Institute Peshawar.						
D119	Driver-Cum-Mechanic	(BPS-08)	1	1	568,000		596,000
F015	Field Assistant	(BPS-08)	24	24	8,940,000		9,387,000
F035	Forest Guard	(BPS-08)	2	2	901,000		946,000
F192	Forman Civil	(BPS-08)	1	1	194,000		204,000
F193	Foreman Electrical	(BPS-08)	1	1	194,000		204,000
L001	Laboratory Assistant	(BPS-08)		9			3,448,000
L034	Library Assistant	(BPS-08)	9		3,284,000		
M018	Masson	(BPS-08)	1	1	319,000		335,000
P040	Plant Operator	(BPS-08)		2			1,222,000
A147	Assistant Store Keeper	(BPS-07)	1	1	416,000		437,000
A299	Assistant Curator	(BPS-07)	1	1	277,000		291,000
B007	Bahishtti Cum-Khakrob	(BPS-07)	1		305,000		
C012	Carpenter	(BPS-07)	4	4	1,691,000		1,776,000
C304	Clinical Technician (Pharmacy)	(BPS-07)	1	1	208,000		218,000
D007	Dai	(BPS-07)	1		305,000		
D112	Driver	(BPS-07)	20		5,933,000		
E019	Electrician	(BPS-07)	2	2	319,000		335,000
G037	Garden Supervisor	(BPS-07)	1	1	374,000		393,000
G057	Gas Plant Mechanic	(BPS-07)	1	1	527,000		553,000
H289	Harbarium Keeper	(BPS-07)	1	1	250,000		263,000
H290	Hawalder Armed Guard	(BPS-07)	1		250,000		
J116	Jamadar Armed Guard	(BPS-07)	1		582,000		
L042	Lineman	(BPS-07)	2	2	319,000		335,000
M022	Mechanic	(BPS-07)	1	1	458,000		481,000
M073	Motor Mechanic	(BPS-07)	2	2	845,000		887,000
P032	Physical Training Instructor	(BPS-07)	1	1	291,000		306,000
P040	Plant Operator	(BPS-07)	2		1,164,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4958	Director General, Pakistan Forest Institute Peshawar.						
P049	Polisher	(BPS-07)	2	2	666,000		699,000
P166	PHC Technician	(BPS-07)		1			320,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-07)	1		305,000		
S127	Store Keeper	(BPS-07)	1	1	512,000		538,000
S499	Sawyer	(BPS-07)	1	1	458,000		481,000
T031	Tractor Driver	(BPS-07)	1		374,000		
W015	Welder	(BPS-07)	1	1	277,000		291,000
D112	Driver	(BPS-06)		20			6,230,000
F026	Fitter	(BPS-06)	1		443,000		
T031	Tractor Driver	(BPS-06)		1			393,000
A333	Assistant Photographer	(BPS-05)	1		194,000		
F026	Fitter	(BPS-05)		1			465,000
P167	Photographer Assistant	(BPS-05)		1			204,000
T058	Tennis Marker	(BPS-05)	1	1	416,000		437,000
A284	Armed Guard	(BPS-04)		33			8,703,000
B013	Bearer	(BPS-04)	14		4,352,000		
B112	Buttler	(BPS-04)	2		874,000		
C065	Cleaner	(BPS-04)	5		1,372,000		
C095	Cook	(BPS-04)	3		666,000		
D006	Daftari	(BPS-04)	1	1	181,000		190,000
G021	Guard	(BPS-04)	33		8,289,000		
H028	Head Mali	(BPS-04)		1			320,000
H290	Hawalder Armed Guard	(BPS-04)		1			263,000
J116	Jamadar Armed Guard	(BPS-04)		1			611,000
J117	Jamadar senitory Worker	(BPS-04)	1	1	305,000		320,000
K009	Khalasi	(BPS-04)	11	11	2,730,000		2,867,000
L002	Laboratory Attendant	(BPS-04)	11	11	2,869,000		3,012,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4958	Director General, Pakistan Forest Institute Peshawar.						
L035	Library Attendant	(BPS-04)	1		319,000		
M010	Mali	(BPS-04)	56		13,638,000		
M077	Museum Attendant	(BPS-04)	1		235,000		
P104	Pump Operator	(BPS-04)	8	8	1,497,000		1,572,000
P355	Plant Collector	(BPS-04)	3		943,000		
P356	Plant Mounter	(BPS-04)	2		416,000		
W032	Workshop Attendant	(BPS-04)	1		235,000		
B013	Bearer	(BPS-03)		14			4,570,000
B112	Buttler	(BPS-03)		2			918,000
C065	Cleaner	(BPS-03)		5			1,441,000
C095	Cook	(BPS-03)		3			699,000
D007	Dai	(BPS-03)		1			320,000
D203	Dishwasher/Masalchi	(BPS-03)	1	1	568,000		596,000
L035	Library Attendant	(BPS-03)		1			335,000
M010	Mali	(BPS-03)		56			14,320,000
M077	Museum Attendant	(BPS-03)		1			247,000
N005	Naib Qasid	(BPS-03)	58	58	15,190,000		15,950,000
P355	Plant Collector	(BPS-03)		3			990,000
P356	Plant Mounter	(BPS-03)		2			437,000
S162	Sweeper	(BPS-03)	15		3,700,000		
S224	Sanitary Worker	(BPS-03)		15			3,885,000
S500	Sports Attendent	(BPS-03)	4	4	1,455,000		1,528,000
W032	Workshop Attendant	(BPS-03)		1			247,000
J013	Junior Clerk	(Martyred)	1	1	541,000		568,000
A01152	Personal pay				797,000	218,000	797,000
A012	TOTAL ALLOWANCES				<u>244,045,000</u>	<u>230,232,000</u>	<u>282,926,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4958	Director General, Pakistan Forest Institute Peshawar.					
A012-1	TOTAL REGULAR ALLOWANCES			<u>243,235,000</u>	<u>228,731,000</u>	<u>281,724,000</u>
A01201	Senior Post Allowance			37,000	45,000	37,000
A01202	House Rent Allowance			4,982,000	15,741,000	4,982,000
A01203	Conveyance Allowance			14,557,000	13,730,000	14,557,000
A01206	Local Compensatory Allowance			35,000	15,000	35,000
A01207	Washing Allowance			267,000	2,725,000	267,000
A01208	Dress Allowance			299,000	2,725,000	299,000
A0120D	Integrated Allowance			324,000	1,635,000	324,000
A01216	Qualification Allowance			311,000	280,000	311,000
A01217	Medical Allowance			9,774,000	8,610,000	9,774,000
A0121B	Health Professional Allowance			1,527,000	1,514,000	1,527,000
A0121Q	Audit and Accounts Allowance			285,000	200,000	285,000
A0121T	Adhoc Relief Allowance 2013			2,118,000	1,352,000	2,118,000
A01224	Entertainment Allowance			24,000	52,000	24,000
A01228	Orderly Allowance			334,000	300,000	334,000
A0122C	Adhoc Relief Allowance - 2015			1,202,000	775,000	1,202,000
A0122N	Special Conveyance Allowance to Disabled Employees			356,000	376,000	356,000
A01236	Deputation Allowance			337,000	419,000	337,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			2,057,000	2,825,000	2,825,000
A0124H	Special Allowance-2021			11,176,000	11,727,000	11,176,000
A0124L	Weather Allowance				657,000	657,000
A0124N	Disparity Reduction Allowance 2022- 15%			18,783,000	15,499,000	18,783,000
A0124R	Adhoc Relief Allowance 2022			26,687,000	15,980,000	26,687,000
A0124X	Adhoc Relief Allowance 2023			95,989,000	54,048,000	95,989,000
A01251	Mess Allowance				358,000	358,000
A0125E	Adhoc Relief Allowance 2024			50,965,000	41,041,000	51,984,000
A0125P	Ad-Hoc Relief Allowance-2025				17,702,000	18,056,000
A0125Q	Disparity Reduction Allowance-2025				17,740,000	17,740,000
A01270	Other			<u>809,000</u>	<u>660,000</u>	<u>700,000</u>
001	Others			809,000	660,000	700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>810,000</u>	<u>1,501,000</u>	<u>1,202,000</u>
A01271	Overtime Allowance			9,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4958	Director General, Pakistan Forest Institute Peshawar.					
A01274	Medical Charges			<u>800,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001	Medical Charges			800,000	1,500,000	1,200,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS			<u>1,000,000</u>	<u>600,000</u>	<u>678,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,000,000</u>	<u>600,000</u>	<u>678,000</u>
A02201	Research and surveys & Exploratory operations			1,000,000	600,000	678,000
A03	TOTAL OPERATING EXPENSES			<u>84,694,000</u>	<u>101,433,000</u>	<u>119,501,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,915,000</u>	<u>3,415,000</u>	<u>3,859,000</u>
A03201	Postage and Telegraph			165,000	165,000	186,000
A03202	Telephone and Trunk Call			2,750,000	3,250,000	3,673,000
A033	TOTAL UTILITIES			<u>71,159,000</u>	<u>85,800,000</u>	<u>102,830,000</u>
A03301	Gas			1,159,000	800,000	1,130,000
A03303	Electricity			<u>70,000,000</u>	<u>85,000,000</u>	<u>101,700,000</u>
001	Electricity			70,000,000	85,000,000	101,700,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A03407	Rates and Taxes			1,000	50,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>220,000</u>	<u>735,000</u>	<u>273,000</u>
A03603	Registration			220,000	735,000	273,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,455,000</u>	<u>5,090,000</u>	<u>5,188,000</u>
A03801	Training - domestic			<u>1,100,000</u>	<u>750,000</u>	<u>1,017,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4958	Director General, Pakistan Forest Institute Peshawar.					
003	Others			1,100,000	750,000	1,017,000
A03805	Travelling Allowance			<u>550,000</u>	<u>1,000,000</u>	<u>684,000</u>
001	Travelling Allowance			550,000	1,000,000	684,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,750,000</u>	<u>3,200,000</u>	<u>3,418,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,750,000	3,200,000	3,418,000
A03808	Conveyance Charges			<u>55,000</u>	<u>140,000</u>	<u>69,000</u>
001	Conveyance Charges			55,000	140,000	69,000
A039	TOTAL GENERAL			<u>5,944,000</u>	<u>6,343,000</u>	<u>7,350,000</u>
A03901	Stationery			<u>880,000</u>	<u>800,000</u>	<u>1,094,000</u>
001	Stationery			880,000	800,000	1,094,000
A03902	Printing and Publication			<u>550,000</u>	<u>500,000</u>	<u>684,000</u>
001	Printing and publication			550,000	500,000	684,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			220,000	220,000	273,000
A03906	Uniforms and Protective Clothing			110,000	350,000	137,000
A03907	Advertising & Publicity			<u>110,000</u>	<u>372,000</u>	<u>137,000</u>
001	Advertising and Publicity			110,000	372,000	137,000
A03917	Law Charges			1,440,000	1,440,000	1,790,000
A03919	Payments to Other for Service Rendered			<u>880,000</u>	<u>880,000</u>	<u>994,000</u>
001	Payments to Others for Service Rendered			880,000	880,000	994,000
A03927	Purchase of Drug and Medicines			<u>700,000</u>	<u>700,000</u>	<u>870,000</u>
001	Purchase of drug and Medicines			700,000	700,000	870,000
A03942	Cost of Other Stores			<u>220,000</u>	<u>200,000</u>	<u>286,000</u>
001	Cost of other Stores			220,000	200,000	286,000
A03955	Other Store - Tear Gas			33,000	80,000	90,000
A03970	Others			<u>800,000</u>	<u>800,000</u>	<u>994,000</u>
001	Others			800,000	800,000	994,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,800,000</u>	<u>9,075,000</u>	<u>11,164,000</u>
A041	TOTAL PENSION			<u>8,800,000</u>	<u>9,075,000</u>	<u>11,164,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4958	Director General, Pakistan Forest Institute Peshawar.					
A04106	Reimbursement of medical charges to pensioners				140,000	226,000
A04114	Superannuation Encashment of L.P.R			8,800,000	8,935,000	10,938,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>111,000</u>	<u>401,000</u>	<u>138,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>110,000</u>	<u>400,000</u>	<u>137,000</u>
A06301	Entertainments & Gifts			<u>110,000</u>	<u>400,000</u>	<u>137,000</u>
001	Entertainment & Gifts			110,000	400,000	137,000
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06402	Contribution/transfer to reserve fund			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
002	Provision for Salary			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4958	Director General, Pakistan Forest Institute Peshawar.					
A094	TOTAL OTHER STORES AND STOCKS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09404	Medical and Laboratory Equipment			1,000	1,000	1,000
A09405	Workshop Equipment			1,000	1,000	1,000
A09411	General Utility Chemicals			1,000	1,000	1,000
A09412	Specific Utility chemicals			1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09802	Purchase of other assets-others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,004,000</u>	<u>3,423,000</u>	<u>7,360,000</u>
A130	TOTAL TRANSPORT			<u>550,000</u>	<u>900,000</u>	<u>684,000</u>
A13001	Transport			<u>550,000</u>	<u>900,000</u>	<u>684,000</u>
001	Transport			550,000	900,000	684,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4958	Director General, Pakistan Forest Institute Peshawar.					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>600,000</u>	<u>273,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>600,000</u>	<u>273,000</u>
001	Machinery and Equipment			220,000	600,000	273,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>220,000</u>	<u>273,000</u>
A13201	Furniture and Fixture			220,000	220,000	273,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>4,111,000</u>	<u>701,000</u>	<u>5,110,000</u>
A13301	Office Buildings			<u>110,000</u>	<u>200,000</u>	<u>137,000</u>
001	Office Buildings			110,000	200,000	137,000
A13302	Residential Buildings			<u>2,000,000</u>	<u>300,000</u>	<u>2,486,000</u>
001	Residential Buildings			2,000,000	300,000	2,486,000
A13303	Other Buildings			<u>2,000,000</u>	<u>200,000</u>	<u>2,486,000</u>
001	Other Buildings.			2,000,000	200,000	2,486,000
A13304	Structures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Structures			1,000	1,000	1,000
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Main Canal			1,000	1,000	1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13602	Other highways/roads			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Provincial Highways			1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A13701	Hardware			1,000	100,000	1,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4958	Director General, Pakistan Forest Instit ute Peshawar.					
A138	TOTAL GENERAL			<u>900,000</u>	<u>900,000</u>	<u>1,017,000</u>
A13801	Maintenance of gardens			900,000	900,000	1,017,000
	Director General, Pakistan Forest Instit ute Peshawar.			560,430,000	522,282,000	647,898,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR8733	Range Management Region I Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,985,000</u>	<u>31,185,000</u>	<u>18,489,000</u>
A011	TOTAL PAY		<u>50</u>	<u>54</u>	<u>9,158,000</u>	<u>15,000,000</u>	<u>10,451,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,104,000</u>	<u>3,000,000</u>	<u>3,260,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>3,104,000</u>	<u>3,000,000</u>	<u>3,260,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,386,000		1,455,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	596,000		626,000
A057	Assistant	(BPS-16)	1	1	374,000		393,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
R005	Range Officer	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>45</u>	<u>49</u>	<u>6,054,000</u>	<u>12,000,000</u>	<u>7,191,000</u>
A01151	Total Basic Pay Other Staff		<u>45</u>	<u>49</u>	<u>6,054,000</u>	<u>12,000,000</u>	<u>7,191,000</u>
D190	Deputy Ranger	(BPS-12)	1	1	347,000		364,000
J013	Junior Clerk	(BPS-11)	2	2	527,000		553,000
F039	Forester	(BPS-10)	6	6	1,511,000		1,587,000
F035	Forest Guard	(BPS-08)	28	28	1,991,000		2,091,000
D112	Driver	(BPS-06)	3	3	666,000		699,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	6	402,000		1,257,000
N005	Naib Qasid	(BPS-03)	2	2	402,000		422,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	TOTAL ALLOWANCES				<u>3,827,000</u>	<u>16,185,000</u>	<u>8,038,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,827,000</u>	<u>16,185,000</u>	<u>8,038,000</u>
A01202	House Rent Allowance				793,000	2,800,000	793,000
A01203	Conveyance Allowance				353,000	1,312,000	353,000
A01207	Washing Allowance				76,000	110,000	76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR8733	Range Management Region I Peshawar					
A01208	Dress Allowance			76,000	110,000	76,000
A0120D	Integrated Allowance			45,000	70,000	45,000
A01210	Risk Allowance			<u>97,000</u>	<u>1,000,000</u>	<u>97,000</u>
001	Risk Allowance			97,000	1,000,000	97,000
A01217	Medical Allowance			208,000	800,000	208,000
A0124H	Special Allowance-2021			770,000	1,500,000	770,000
A0124L	Weather Allowance				36,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%			512,000	1,200,000	512,000
A0124R	Adhoc Relief Allowance 2022				800,000	800,000
A0124X	Adhoc Relief Allowance 2023			897,000	3,120,000	897,000
A0125E	Adhoc Relief Allowance 2024				1,717,000	1,751,000
A0125P	Ad-Hoc Relief Allowance-2025				710,000	724,000
A0125Q	Disparity Reduction Allowance-2025				900,000	900,000
A03	TOTAL OPERATING EXPENSES			<u>1,956,000</u>	<u>2,651,000</u>	<u>2,308,000</u>
A032	TOTAL COMMUNICATIONS			<u>178,000</u>	<u>185,000</u>	<u>239,000</u>
A03201	Postage and Telegraph			55,000	55,000	69,000
A03202	Telephone and Trunk Call			123,000	130,000	170,000
A033	TOTAL UTILITIES			<u>514,000</u>	<u>337,000</u>	<u>498,000</u>
A03301	Gas			33,000	33,000	41,000
A03302	Water			4,000	4,000	5,000
A03303	Electricity			<u>477,000</u>	<u>300,000</u>	<u>452,000</u>
001	Electricity			477,000	300,000	452,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>1,150,000</u>	<u>1,119,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>373,000</u>
001	Travelling Allowance			300,000	400,000	373,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>750,000</u>	<u>746,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	750,000	746,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR8733	Range Management Region I Peshawar					
A039	TOTAL GENERAL			<u>364,000</u>	<u>979,000</u>	<u>452,000</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>55,000</u>	<u>80,000</u>	<u>69,000</u>
001	Printing and publication			55,000	80,000	69,000
A03905	Newspapers Periodicals and Books			3,000	10,000	3,000
A03906	Uniforms and Protective Clothing			1,000	459,000	1,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>80,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	80,000	69,000
A03970	Others			<u>100,000</u>	<u>200,000</u>	<u>124,000</u>
001	Others			100,000	200,000	124,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>330,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>330,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			330,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>301,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001	Plant and Machinery			300,000	300,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR8733	Range Management Region I Peshawar					
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>360,000</u>	<u>949,000</u>	<u>448,000</u>
A130	TOTAL TRANSPORT			<u>99,000</u>	<u>449,000</u>	<u>123,000</u>
A13001	Transport			<u>99,000</u>	<u>449,000</u>	<u>123,000</u>
001	Transport			99,000	449,000	123,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>	<u>200,000</u>	<u>49,000</u>
A13101	Machinery and Equipment			<u>39,000</u>	<u>200,000</u>	<u>49,000</u>
001	Machinery and Equipment			39,000	200,000	49,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>100,000</u>	<u>27,000</u>
A13201	Furniture and Fixture			22,000	100,000	27,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>249,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>249,000</u>
001	Office Buildings			200,000	200,000	249,000
Range Management Region I Peshawar				16,922,000	35,088,000	21,249,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR8734	Divisional Forest Officer Demarcation Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,990,000</u>	<u>26,110,000</u>	<u>26,618,000</u>
A011	TOTAL PAY		<u>42</u>	<u>42</u>	<u>11,795,000</u>	<u>13,836,000</u>	<u>12,383,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>3,438,000</u>	<u>6,719,000</u>	<u>3,610,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>3,438,000</u>	<u>6,719,000</u>	<u>3,610,000</u>
D099	Divisional Forest Officer (BPS-18)		1	1	749,000		786,000
S323	Sub Divisional Forest Officer (BPS-17)		2	2	1,192,000		1,252,000
A057	Assistant (BPS-16)		1	1	374,000		393,000
H021	Head Draftsman (BPS-16)		1	1	374,000		393,000
R005	Range Officer (BPS-16)		2	2	749,000		786,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>35</u>	<u>35</u>	<u>8,357,000</u>	<u>7,117,000</u>	<u>8,773,000</u>
A01151	Total Basic Pay Other Staff		<u>35</u>	<u>35</u>	<u>8,357,000</u>	<u>7,117,000</u>	<u>8,773,000</u>
D190	Deputy Ranger (BPS-12)		1	1	277,000		291,000
G015	Girdawar (BPS-11)		2	2	527,000		553,000
J013	Junior Clerk (BPS-11)		2	2	527,000		553,000
F039	Forester (BPS-10)		5	5	1,261,000		1,324,000
P017	Patwari (BPS-09)		1	1	235,000		247,000
F035	Forest Guard (BPS-08)		18	18	4,241,000		4,453,000
D112	Driver (BPS-06)		2	2	443,000		465,000
S161	Surveyor (BPS-06)		1	1	222,000		233,000
C113	Chowkidar-Cum-Cook (BPS-03)		1	1	208,000		218,000
N005	Naib Qasid (BPS-03)		1	1	208,000		218,000
S162	Sweeper (BPS-03)		1	1	208,000		218,000
A012	TOTAL ALLOWANCES				<u>11,195,000</u>	<u>12,274,000</u>	<u>14,235,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR8734	Divisional Forest Officer Demarcation Peshawar					
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,195,000</u>	<u>12,274,000</u>	<u>14,235,000</u>
A01202	House Rent Allowance			2,888,000	1,715,000	2,888,000
A01203	Conveyance Allowance			1,906,000	743,000	1,906,000
A01207	Washing Allowance			231,000	60,000	231,000
A01208	Dress Allowance			347,000	60,000	347,000
A0120D	Integrated Allowance			46,000	36,000	46,000
A01210	Risk Allowance			<u>347,000</u>	<u>725,000</u>	<u>347,000</u>
001	Risk Allowance			347,000	725,000	347,000
A01217	Medical Allowance			578,000	491,000	578,000
A0124H	Special Allowance-2021			1,502,000	964,000	1,502,000
A0124N	Disparity Reduction Allowance 2022- 15%			924,000	817,000	924,000
A0124R	Adhoc Relief Allowance 2022			693,000	817,000	693,000
A0124X	Adhoc Relief Allowance 2023			1,733,000	2,846,000	1,733,000
A0125E	Adhoc Relief Allowance 2024				1,000,000	1,020,000
A0125P	Ad-Hoc Relief Allowance-2025				1,000,000	1,020,000
A0125Q	Disparity Reduction Allowance-2025				1,000,000	1,000,000
A03	TOTAL OPERATING EXPENSES			<u>1,214,000</u>	<u>2,153,000</u>	<u>1,802,000</u>
A032	TOTAL COMMUNICATIONS			<u>88,000</u>	<u>89,000</u>	<u>111,000</u>
A03201	Postage and Telegraph				1,000	1,000
A03202	Telephone and Trunk Call			88,000	88,000	110,000
A033	TOTAL UTILITIES			<u>299,000</u>	<u>573,000</u>	<u>660,000</u>
A03301	Gas			22,000	72,000	90,000
A03302	Water			4,000	1,000	5,000
A03303	Electricity			<u>273,000</u>	<u>500,000</u>	<u>565,000</u>
001	Electricity			273,000	500,000	565,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>565,000</u>	<u>1,000,000</u>	<u>703,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>500,000</u>	<u>206,000</u>
001	Travelling Allowance			165,000	500,000	206,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR8734	Divisional Forest Officer Demarcation Peshawar					
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>500,000</u>	<u>497,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	497,000
A039	TOTAL GENERAL			<u>262,000</u>	<u>491,000</u>	<u>328,000</u>
A03901	Stationery			<u>88,000</u>	<u>88,000</u>	<u>110,000</u>
001	Stationery			88,000	88,000	110,000
A03902	Printing and Publication			<u>55,000</u>	<u>1,000</u>	<u>69,000</u>
001	Printing and publication			55,000	1,000	69,000
A03905	Newspapers Periodicals and Books			3,000	1,000	3,000
A03906	Uniforms and Protective Clothing			6,000	250,000	8,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>1,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	1,000	69,000
A03970	Others			<u>55,000</u>	<u>150,000</u>	<u>69,000</u>
001	Others			55,000	150,000	69,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>330,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>330,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			330,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR8734	Divisional Forest Officer Demarcation Peshawar					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>209,000</u>	<u>650,000</u>	<u>260,000</u>
A130	TOTAL TRANSPORT			<u>99,000</u>	<u>350,000</u>	<u>123,000</u>
A13001	Transport			<u>99,000</u>	<u>350,000</u>	<u>123,000</u>
001	Transport			99,000	350,000	123,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>120,000</u>	<u>41,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>120,000</u>	<u>41,000</u>
001	Machinery and Equipment			33,000	120,000	41,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>80,000</u>	<u>27,000</u>
A13201	Furniture and Fixture			22,000	80,000	27,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Office Buildings			55,000	100,000	69,000
Divisional Forest Officer Demarcation Peshawar				25,735,000	28,917,000	28,684,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SW4519	Deputy Director NTFP Forest Region Malakand at Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,425,000</u>	<u>15,606,000</u>	<u>13,216,000</u>
A011	TOTAL PAY		17	17	<u>6,820,000</u>	<u>8,125,000</u>	<u>7,164,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,384,000</u>	<u>3,387,000</u>	<u>2,504,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,384,000</u>	<u>3,387,000</u>	<u>2,504,000</u>
D028	Deputy Director	(BPS-18)	1	1	735,000		772,000
A079	Assistant Director	(BPS-17)	1	1	1,275,000		1,339,000
N057	NTFP Dev Officer	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,436,000</u>	<u>4,738,000</u>	<u>4,660,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,436,000</u>	<u>4,738,000</u>	<u>4,660,000</u>
J013	Junior Clerk	(BPS-11)	1	1	610,000		641,000
N048	NTFP Inspector	(BPS-09)	3	3	1,053,000		1,106,000
N056	NTFP Supervisor	(BPS-07)	4	4	1,372,000		1,441,000
D112	Driver	(BPS-06)	1	1	291,000		306,000
B018	Bee Attendant	(BPS-03)	1	1	208,000		218,000
B048	Budder	(BPS-03)	2	2	402,000		422,000
C057	Chowkidar	(BPS-03)	1	1	250,000		263,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		263,000
A012	TOTAL ALLOWANCES				<u>4,605,000</u>	<u>7,481,000</u>	<u>6,052,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,602,000</u>	<u>7,479,000</u>	<u>6,049,000</u>
A01202	House Rent Allowance				599,000	1,178,000	599,000
A01203	Conveyance Allowance				605,000	840,000	605,000
A01206	Local Compensatory Allowance				192,000	215,000	215,000
A01207	Washing Allowance				105,000	72,000	105,000
A01208	Dress Allowance				105,000	72,000	105,000
A0120D	Integrated Allowance				74,000	44,000	74,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4519	Deputy Director NTFP Forest Region Malakand at Swat					
A01217	Medical Allowance			305,000	311,000	305,000
A0121T	Adhoc Relief Allowance 2013			33,000	19,000	33,000
A0122C	Adhoc Relief Allowance - 2015			21,000	13,000	21,000
A0124H	Special Allowance-2021			288,000	525,000	288,000
A0124L	Weather Allowance			220,000	220,000	220,000
A0124N	Disparity Reduction Allowance 2022- 15%			473,000	451,000	473,000
A0124R	Adhoc Relief Allowance 2022			474,000	451,000	474,000
A0124X	Adhoc Relief Allowance 2023			1,108,000	1,666,000	1,108,000
A0125E	Adhoc Relief Allowance 2024				684,000	698,000
A0125P	Ad-Hoc Relief Allowance-2025				386,000	394,000
A0125Q	Disparity Reduction Allowance-2025				332,000	332,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A012AE	Integrated allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,032,000</u>	<u>1,219,000</u>	<u>1,195,000</u>
A032	TOTAL COMMUNICATIONS			<u>282,000</u>	<u>205,000</u>	<u>261,000</u>
A03201	Postage and Telegraph			55,000	55,000	69,000
A03202	Telephone and Trunk Call			227,000	150,000	192,000
A033	TOTAL UTILITIES			<u>192,000</u>	<u>200,000</u>	<u>239,000</u>
A03301	Gas			34,000	34,000	42,000
A03302	Water			22,000	30,000	27,000
A03303	Electricity			<u>136,000</u>	<u>136,000</u>	<u>170,000</u>
001	Electricity			136,000	136,000	170,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>292,000</u>	<u>450,000</u>	<u>363,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4519	Deputy Director NTFP Forest Region Malakand at Swat					
A03801	Training - domestic			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
003	Others			1,000	50,000	1,000
A03805	Travelling Allowance			<u>110,000</u>	<u>150,000</u>	<u>137,000</u>
001	Travelling Allowance			110,000	150,000	137,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>170,000</u>	<u>200,000</u>	<u>211,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			170,000	200,000	211,000
A03808	Conveyance Charges			<u>11,000</u>	<u>50,000</u>	<u>14,000</u>
001	Conveyance Charges			11,000	50,000	14,000
A039	TOTAL GENERAL			<u>266,000</u>	<u>364,000</u>	<u>332,000</u>
A03901	Stationery			<u>88,000</u>	<u>88,000</u>	<u>110,000</u>
001	Stationery			88,000	88,000	110,000
A03902	Printing and Publication			<u>33,000</u>	<u>50,000</u>	<u>41,000</u>
001	Printing and publication			33,000	50,000	41,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	50,000	1,000
A03942	Cost of Other Stores			<u>55,000</u>	<u>55,000</u>	<u>69,000</u>
001	Cost of other Stores			55,000	55,000	69,000
A03970	Others			<u>88,000</u>	<u>120,000</u>	<u>110,000</u>
001	Others			88,000	120,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>838,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>550,000</u>	<u>838,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			550,000	838,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4519	Deputy Director NTFP Forest Region Malakand at Swat					
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>183,000</u>	<u>291,000</u>	<u>228,000</u>
A130	TOTAL TRANSPORT			<u>66,000</u>	<u>120,000</u>	<u>82,000</u>
A13001	Transport			<u>66,000</u>	<u>120,000</u>	<u>82,000</u>
001	Transport			66,000	120,000	82,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>50,000</u>	<u>41,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>50,000</u>	<u>41,000</u>
001	Machinery and Equipment			33,000	50,000	41,000
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>50,000</u>	<u>35,000</u>
A13201	Furniture and Fixture			28,000	50,000	35,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>55,000</u>	<u>70,000</u>	<u>69,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>70,000</u>	<u>69,000</u>
001	Office Buildings			55,000	70,000	69,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13701	Hardware			1,000	1,000	1,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4519	Deputy Director NTFP Forest Region Malakand at Swat					
Deputy Director NTFP Forest Region Malakand at Swat				13,194,000	17,958,000	14,644,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SW4680	Range Management Region III Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,753,000</u>	<u>36,789,000</u>	<u>14,240,000</u>
A011	TOTAL PAY		<u>49</u>	<u>49</u>	<u>7,309,000</u>	<u>10,516,000</u>	<u>7,674,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,104,000</u>	<u>2,200,000</u>	<u>3,260,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>3,104,000</u>	<u>2,200,000</u>	<u>3,260,000</u>
D099	Divisional Forest Officer (BPS-18)		1	1	1,386,000		1,455,000
S323	Sub Divisional Forest Officer (BPS-17)		1	1	596,000		626,000
A057	Assistant (BPS-16)		1	1	374,000		393,000
C082	Computer Operator (BPS-16)		1	1	374,000		393,000
R005	Range Officer (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>44</u>	<u>44</u>	<u>4,205,000</u>	<u>8,316,000</u>	<u>4,414,000</u>
A01151	Total Basic Pay Other Staff		<u>44</u>	<u>44</u>	<u>4,205,000</u>	<u>8,316,000</u>	<u>4,414,000</u>
D190	Deputy Ranger (BPS-12)		1	1	347,000		364,000
J013	Junior Clerk (BPS-11)		2	2	527,000		553,000
F039	Forester (BPS-10)		6	6	1,040,000		1,092,000
F035	Forest Guard (BPS-08)		28	28	836,000		878,000
D112	Driver (BPS-06)		2	2	443,000		465,000
C113	Chowkidar-Cum-Cook (BPS-03)		2	2	402,000		422,000
N005	Naib Qasid (BPS-03)		2	2	402,000		422,000
S162	Sweeper (BPS-03)		1	1	208,000		218,000
A012	TOTAL ALLOWANCES				<u>3,444,000</u>	<u>26,273,000</u>	<u>6,566,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,444,000</u>	<u>26,273,000</u>	<u>6,566,000</u>
A01202	House Rent Allowance				309,000	951,000	309,000
A01203	Conveyance Allowance				218,000	713,000	218,000
A01207	Washing Allowance				33,000	47,000	33,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4680	Range Management Region III Swat					
A01208	Dress Allowance			12,000	24,000	12,000
A0120D	Integrated Allowance			12,000	24,000	12,000
A01210	Risk Allowance			<u>101,000</u>	<u>837,000</u>	<u>101,000</u>
001	Risk Allowance			101,000	837,000	101,000
A01217	Medical Allowance			126,000	501,000	126,000
A01226	Computer Allowance				12,000	18,000
A01233	Unattractive Area Allowance				260,000	260,000
A0124H	Special Allowance-2021			639,000	1,444,000	639,000
A0124L	Weather Allowance				304,000	304,000
A0124N	Disparity Reduction Allowance 2022- 15%			298,000	7,780,000	298,000
A0124R	Adhoc Relief Allowance 2022			289,000	7,780,000	289,000
A0124X	Adhoc Relief Allowance 2023			1,407,000	3,092,000	1,407,000
A0125E	Adhoc Relief Allowance 2024				1,243,000	1,268,000
A0125P	Ad-Hoc Relief Allowance-2025				527,000	538,000
A0125Q	Disparity Reduction Allowance-2025				734,000	734,000
A03	TOTAL OPERATING EXPENSES			<u>1,648,000</u>	<u>1,500,000</u>	<u>1,651,000</u>
A032	TOTAL COMMUNICATIONS			<u>605,000</u>	<u>180,000</u>	<u>352,000</u>
A03201	Postage and Telegraph			55,000	30,000	69,000
A03202	Telephone and Trunk Call			550,000	150,000	283,000
A033	TOTAL UTILITIES			<u>277,000</u>	<u>224,000</u>	<u>345,000</u>
A03301	Gas			68,000	15,000	85,000
A03302	Water			4,000	4,000	5,000
A03303	Electricity			<u>205,000</u>	<u>205,000</u>	<u>255,000</u>
001	Electricity			205,000	205,000	255,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>565,000</u>	<u>750,000</u>	<u>703,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>300,000</u>	<u>206,000</u>
001	Travelling Allowance			165,000	300,000	206,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>450,000</u>	<u>497,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	450,000	497,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4680	Range Management Region III Swat					
A039	TOTAL GENERAL			<u>201,000</u>	<u>346,000</u>	<u>251,000</u>
A03901	Stationery			<u>66,000</u>	<u>66,000</u>	<u>82,000</u>
001	Stationery			66,000	66,000	82,000
A03902	Printing and Publication			<u>55,000</u>	<u>27,000</u>	<u>69,000</u>
001	Printing and publication			55,000	27,000	69,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			11,000	100,000	14,000
A03907	Advertising & Publicity			<u>11,000</u>	<u>30,000</u>	<u>14,000</u>
001	Advertising and Publicity			11,000	30,000	14,000
A03970	Others			<u>55,000</u>	<u>120,000</u>	<u>69,000</u>
001	Others			55,000	120,000	69,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>550,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			550,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4680	Range Management Region III Swat					
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>231,000</u>	<u>500,000</u>	<u>287,000</u>
A130	TOTAL TRANSPORT			<u>99,000</u>	<u>200,000</u>	<u>123,000</u>
A13001	Transport			<u>99,000</u>	<u>200,000</u>	<u>123,000</u>
001	Transport			99,000	200,000	123,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>50,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>50,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	50,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>100,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	100,000	41,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>55,000</u>	<u>150,000</u>	<u>69,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>150,000</u>	<u>69,000</u>
001	Office Buildings			55,000	150,000	69,000
Range Management Region III Swat				13,185,000	38,793,000	16,182,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SW4683	Forest Division Upper Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,842,000</u>	<u>82,603,000</u>	<u>75,187,000</u>
A011	TOTAL PAY		<u>148</u>	<u>148</u>	<u>38,332,000</u>	<u>32,118,000</u>	<u>40,250,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>9,820,000</u>	<u>2,963,000</u>	<u>10,312,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>9,820,000</u>	<u>2,963,000</u>	<u>10,312,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	2,195,000		2,305,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	2,195,000		2,305,000
A057	Assistant	(BPS-16)	1	1	1,040,000		1,092,000
C082	Computer Operator	(BPS-16)	1	1	2,195,000		2,305,000
R005	Range Officer	(BPS-16)	1	1	2,195,000		2,305,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>143</u>	<u>143</u>	<u>28,512,000</u>	<u>29,155,000</u>	<u>29,938,000</u>
A01151	Total Basic Pay Other Staff		<u>143</u>	<u>143</u>	<u>28,512,000</u>	<u>29,155,000</u>	<u>29,938,000</u>
S035	Senior Clerk	(BPS-14)	3	3	1,413,000		1,484,000
D190	Deputy Ranger	(BPS-11)	1	1	778,000		817,000
J013	Junior Clerk	(BPS-11)	3	3	2,333,000		2,450,000
F039	Forester	(BPS-10)	25	25	3,821,000		4,012,000
F035	Forest Guard	(BPS-08)	96	96	17,394,000		18,264,000
D112	Driver	(BPS-06)	4	4	666,000		699,000
C057	Chowkidar	(BPS-03)	5	5	901,000		946,000
M010	Mali	(BPS-03)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	4	4	596,000		626,000
S162	Sweeper	(BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES				<u>26,510,000</u>	<u>50,485,000</u>	<u>34,937,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,510,000</u>	<u>50,485,000</u>	<u>34,937,000</u>
A01202	House Rent Allowance				4,851,000	6,200,000	4,851,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4683	Forest Division Upper Swat					
A01203	Conveyance Allowance			2,772,000	3,300,000	2,772,000
A01207	Washing Allowance			575,000	575,000	575,000
A01208	Dress Allowance			575,000	575,000	575,000
A0120D	Integrated Allowance			381,000	383,000	381,000
A01210	Risk Allowance			<u>1,271,000</u>	<u>3,468,000</u>	<u>1,271,000</u>
001	Risk Allowance			1,271,000	3,468,000	1,271,000
A01217	Medical Allowance			1,155,000	1,904,000	1,155,000
A0121T	Adhoc Relief Allowance 2013			58,000	141,000	58,000
A0122C	Adhoc Relief Allowance - 2015			58,000	125,000	58,000
A01233	Unattractive Area Allowance			<u>404,000</u>	<u>1,118,000</u>	<u>404,000</u>
001	Unattractive Area Allowance			404,000	1,118,000	404,000
A0124H	Special Allowance-2021			4,158,000	5,000,000	4,158,000
A0124L	Weather Allowance			550,000	930,000	550,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,310,000	3,882,000	2,310,000
A0124R	Adhoc Relief Allowance 2022			3,696,000	5,264,000	3,696,000
A0124X	Adhoc Relief Allowance 2023			3,696,000	9,322,000	3,696,000
A0125E	Adhoc Relief Allowance 2024				4,584,000	4,676,000
A0125P	Ad-Hoc Relief Allowance-2025				1,853,000	1,890,000
A0125Q	Disparity Reduction Allowance-2025				1,861,000	1,861,000
A03	TOTAL OPERATING EXPENSES			<u>2,850,000</u>	<u>3,445,000</u>	<u>3,541,000</u>
A032	TOTAL COMMUNICATIONS			<u>275,000</u>	<u>205,000</u>	<u>343,000</u>
A03201	Postage and Telegraph			110,000	55,000	137,000
A03202	Telephone and Trunk Call			165,000	150,000	206,000
A033	TOTAL UTILITIES			<u>472,000</u>	<u>418,000</u>	<u>588,000</u>
A03301	Gas			55,000	1,000	69,000
A03302	Water			8,000	8,000	10,000
A03303	Electricity			<u>409,000</u>	<u>409,000</u>	<u>509,000</u>
001	Electricity			409,000	409,000	509,000
A034	TOTAL OCCUPANCY COSTS			<u>1,023,000</u>	<u>634,000</u>	<u>791,000</u>
A03402	Rent for Office Building			1,023,000	634,000	791,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4683	Forest Division Upper Swat					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>670,000</u>	<u>1,050,000</u>	<u>833,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>400,000</u>	<u>273,000</u>
001	Travelling Allowance			220,000	400,000	273,000
A03806	Transportation of Goods				<u>50,000</u>	<u>1,000</u>
001	Transportation of Goods				50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>600,000</u>	<u>559,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	600,000	559,000
A039	TOTAL GENERAL			<u>410,000</u>	<u>1,138,000</u>	<u>986,000</u>
A03901	Stationery			<u>165,000</u>	<u>165,000</u>	<u>206,000</u>
001	Stationery			165,000	165,000	206,000
A03902	Printing and Publication			<u>33,000</u>	<u>50,000</u>	<u>41,000</u>
001	Printing and publication			33,000	50,000	41,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			110,000	250,000	137,000
A03907	Advertising & Publicity			<u>11,000</u>	<u>100,000</u>	<u>14,000</u>
001	Advertising and Publicity			11,000	100,000	14,000
A03917	Law Charges				420,000	475,000
A03970	Others			<u>88,000</u>	<u>150,000</u>	<u>110,000</u>
001	Others			88,000	150,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>1,000</u>	<u>2,051,000</u>
A041	TOTAL PENSION			<u>1,650,000</u>	<u>1,000</u>	<u>2,051,000</u>
A04114	Superannuation Encashment of L.P.R			1,650,000	1,000	2,051,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4683	Forest Division Upper Swat					
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>242,000</u>	<u>800,000</u>	<u>301,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>200,000</u>	<u>137,000</u>
A13001	Transport			<u>110,000</u>	<u>200,000</u>	<u>137,000</u>
001	Transport			110,000	200,000	137,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>300,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>300,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	300,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>100,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	100,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4683	Forest Division Upper Swat					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>55,000</u>	<u>200,000</u>	<u>69,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>50,000</u>	<u>69,000</u>
001	Office Buildings			55,000	50,000	69,000
A13302	Residential Buildings				150,000	
Forest Division Upper Swat				70,577,000	86,853,000	81,084,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
CL4163	Divisional Forest Officer Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>94,796,000</u>	<u>136,305,000</u>	<u>114,481,000</u>
A011	TOTAL PAY		<u>207</u>	<u>207</u>	<u>58,322,000</u>	<u>54,324,000</u>	<u>61,238,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>4,945,000</u>	<u>4,932,000</u>	<u>5,193,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>4,945,000</u>	<u>4,932,000</u>	<u>5,193,000</u>
D099	Divisional Forest Officer (BPS-18)		1	1	1,040,000		1,092,000
S323	Sub Divisional Forest Officer (BPS-17)		3	3	1,733,000		1,820,000
A057	Assistant (BPS-16)		1	1	693,000		728,000
C082	Computer Operator (BPS-16)		1	1	578,000		607,000
R005	Range Officer (BPS-16)		2	2	901,000		946,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>199</u>	<u>199</u>	<u>53,377,000</u>	<u>49,392,000</u>	<u>56,045,000</u>
A01151	Total Basic Pay Other Staff		<u>199</u>	<u>199</u>	<u>53,377,000</u>	<u>49,392,000</u>	<u>56,045,000</u>
S035	Senior Clerk (BPS-14)		2	2	1,109,000		1,164,000
D190	Deputy Ranger (BPS-12)		3	3	1,538,000		1,615,000
J013	Junior Clerk (BPS-11)		3	3	998,000		1,048,000
F039	Forester (BPS-10)		29	29	10,876,000		11,420,000
F035	Forest Guard (BPS-08)		142	142	32,340,000		33,957,000
D112	Driver (BPS-06)		5	5	1,469,000		1,542,000
B058	Barrierman (BPS-03)		4	4	874,000		918,000
C057	Chowkidar (BPS-03)		5	5	1,220,000		1,281,000
N005	Naib Qasid (BPS-03)		5	5	2,745,000		2,882,000
S162	Sweeper (BPS-03)		1	1	208,000		218,000
A012	TOTAL ALLOWANCES				<u>36,474,000</u>	<u>81,981,000</u>	<u>53,243,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,998,000</u>	<u>80,572,000</u>	<u>52,241,000</u>
A01202	House Rent Allowance				3,702,000	4,722,000	3,702,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
CL4163	Divisional Forest Officer Chitral					
A01203	Conveyance Allowance			2,834,000	4,371,000	2,834,000
A01207	Washing Allowance			246,000	199,000	246,000
A01208	Dress Allowance			246,000	199,000	246,000
A0120D	Integrated Allowance			148,000	120,000	148,000
A01210	Risk Allowance			<u>866,000</u>	<u>1,732,000</u>	<u>866,000</u>
001	Risk Allowance			866,000	1,732,000	866,000
A01217	Medical Allowance			2,271,000	2,900,000	2,271,000
A0121T	Adhoc Relief Allowance 2013			364,000	232,000	364,000
A0122C	Adhoc Relief Allowance - 2015			246,000	157,000	246,000
A01233	Unattractive Area Allowance			<u>2,605,000</u>	<u>3,106,000</u>	<u>2,605,000</u>
001	Unattractive Area Allowance			2,605,000	3,106,000	2,605,000
A0124H	Special Allowance-2021			4,523,000	14,039,000	4,523,000
A0124L	Weather Allowance			198,000	240,000	198,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,982,000	9,608,000	4,982,000
A0124R	Adhoc Relief Allowance 2022			2,772,000	4,152,000	2,772,000
A0124X	Adhoc Relief Allowance 2023			9,995,000	18,727,000	9,995,000
A0125E	Adhoc Relief Allowance 2024				6,415,000	6,543,000
A0125P	Ad-Hoc Relief Allowance-2025				2,355,000	2,402,000
A0125Q	Disparity Reduction Allowance-2025				7,298,000	7,298,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>476,000</u>	<u>1,409,000</u>	<u>1,002,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			474,000	1,407,000	1,000,000
A03	TOTAL OPERATING EXPENSES			<u>2,146,000</u>	<u>4,046,000</u>	<u>4,726,000</u>
A032	TOTAL COMMUNICATIONS			<u>271,000</u>	<u>271,000</u>	<u>337,000</u>
A03201	Postage and Telegraph			66,000	66,000	82,000
A03202	Telephone and Trunk Call			205,000	205,000	255,000
A033	TOTAL UTILITIES			<u>354,000</u>	<u>354,000</u>	<u>440,000</u>
A03302	Water			13,000	13,000	16,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
CL4163	Divisional Forest Officer Chitral					
A03303	Electricity			<u>341,000</u>	<u>341,000</u>	<u>424,000</u>
001	Electricity			341,000	341,000	424,000
A034	TOTAL OCCUPANCY COSTS				<u>720,000</u>	<u>814,000</u>
A03404	Rent for other building				720,000	814,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,300,000</u>	<u>1,368,000</u>
A03805	Travelling Allowance			<u>600,000</u>	<u>700,000</u>	<u>746,000</u>
001	Travelling Allowance			600,000	700,000	746,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>600,000</u>	<u>622,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	622,000
A039	TOTAL GENERAL			<u>421,000</u>	<u>1,401,000</u>	<u>1,767,000</u>
A03901	Stationery			<u>165,000</u>	<u>250,000</u>	<u>206,000</u>
001	Stationery			165,000	250,000	206,000
A03902	Printing and Publication			<u>33,000</u>	<u>50,000</u>	<u>41,000</u>
001	Printing and publication			33,000	50,000	41,000
A03905	Newspapers Periodicals and Books			6,000	6,000	8,000
A03906	Uniforms and Protective Clothing			73,000	300,000	90,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	55,000	69,000
A03917	Law Charges			1,000	640,000	678,000
A03919	Payments to Other for Service Rendered					565,000
A03970	Others			<u>88,000</u>	<u>100,000</u>	<u>110,000</u>
001	Others			88,000	100,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,300,000</u>	<u>2,373,000</u>	<u>2,260,000</u>
A041	TOTAL PENSION			<u>3,300,000</u>	<u>2,373,000</u>	<u>2,260,000</u>
A04114	Superannuation Encashment of L.P.R			3,300,000	2,373,000	2,260,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
CL4163	Divisional Forest Officer Chitral					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>900,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>900,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>900,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	900,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>298,000</u>	<u>616,000</u>	<u>371,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>165,000</u>	<u>137,000</u>
A13001	Transport			<u>110,000</u>	<u>165,000</u>	<u>137,000</u>
001	Transport			110,000	165,000	137,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>150,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>150,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	150,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>100,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	100,000	41,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>111,000</u>	<u>201,000</u>	<u>139,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Office Buildings			55,000	100,000	69,000
A13302	Residential Buildings			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Residential Buildings			55,000	100,000	69,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000	1,000
Divisional Forest Officer Chitral				101,530,000	144,240,000	121,839,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DA4237	Divisional Forest Officer Lower Dir						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>97,662,000</u>	<u>100,393,000</u>	<u>121,272,000</u>
A011	TOTAL PAY		<u>167</u>	<u>167</u>	<u>59,068,000</u>	<u>47,586,000</u>	<u>62,021,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>8,243,000</u>	<u>5,763,000</u>	<u>8,656,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>8,243,000</u>	<u>5,763,000</u>	<u>8,656,000</u>
C087	Conservator Of Forests	(BPS-19)	1	1	1,155,000		1,213,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,155,000		1,213,000
A513	Assistant Director (IT)	(BPS-17)	1	1	596,000		626,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,386,000		1,455,000
A057	Assistant	(BPS-16)	2	2	1,040,000		1,092,000
C082	Computer Operator	(BPS-16)	3	3	1,497,000		1,572,000
R005	Range Officer	(BPS-16)	2	2	1,040,000		1,092,000
S061	Senior Scale Stenographer	(BPS-16)		1			393,000
S115	Stenographer	(BPS-16)	1		374,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>153</u>	<u>153</u>	<u>50,825,000</u>	<u>41,823,000</u>	<u>53,365,000</u>
A01151	Total Basic Pay Other Staff		<u>153</u>	<u>153</u>	<u>50,825,000</u>	<u>41,823,000</u>	<u>53,365,000</u>
H012	Head Clerk	(BPS-15)	1	1	1,026,000		1,077,000
S035	Senior Clerk	(BPS-14)	2	2	2,953,000		3,101,000
D190	Deputy Ranger	(BPS-12)	2	2	1,469,000		1,542,000
J013	Junior Clerk	(BPS-11)	7	7	4,920,000		5,166,000
F039	Forester	(BPS-10)	21	21	5,964,000		6,262,000
F035	Forest Guard	(BPS-08)	84	84	19,566,000		20,544,000
D112	Driver	(BPS-06)	7	7	3,257,000		3,420,000
B058	Barrierman	(BPS-03)	7	7	1,705,000		1,790,000
C057	Chowkidar	(BPS-03)	7	7	2,689,000		2,823,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	596,000		626,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DA4237	Divisional Forest Officer Lower Dir						
D010	Dak Runner	(BPS-03)	1	1	1,205,000		1,265,000
M010	Mali	(BPS-03)	3	3	1,413,000		1,484,000
N005	Naib Qasid	(BPS-03)	9	9	3,854,000		4,047,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	TOTAL ALLOWANCES				<u>38,594,000</u>	<u>52,807,000</u>	<u>59,251,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,115,000</u>	<u>51,955,000</u>	<u>58,399,000</u>
A01202	House Rent Allowance				3,302,000	2,630,000	3,302,000
A01203	Conveyance Allowance				2,770,000	2,521,000	2,770,000
A01207	Washing Allowance				427,000	300,000	427,000
A01208	Dress Allowance				427,000	300,000	427,000
A0120D	Integrated Allowance				254,000	200,000	254,000
A01210	Risk Allowance				<u>1,948,000</u>	<u>2,204,000</u>	<u>1,948,000</u>
001	Risk Allowance				1,948,000	2,204,000	1,948,000
A01217	Medical Allowance				2,221,000	1,800,000	2,221,000
A0121T	Adhoc Relief Allowance 2013				495,000	327,000	495,000
A01226	Computer Allowance					58,000	58,000
A0122C	Adhoc Relief Allowance - 2015				345,000	255,000	345,000
A01233	Unattractive Area Allowance				<u>1,540,000</u>	<u>1,200,000</u>	<u>1,540,000</u>
001	Unattractive Area Allowance				1,540,000	1,200,000	1,540,000
A0124H	Special Allowance-2021				3,815,000	2,600,000	3,815,000
A0124L	Weather Allowance				198,000	200,000	198,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,610,000	3,500,000	4,610,000
A0124R	Adhoc Relief Allowance 2022				4,613,000	3,500,000	4,613,000
A0124X	Adhoc Relief Allowance 2023				11,125,000	10,374,000	11,125,000
A0125E	Adhoc Relief Allowance 2024					11,038,000	11,259,000
A0125P	Ad-Hoc Relief Allowance-2025					4,709,000	4,803,000
A0125Q	Disparity Reduction Allowance-2025					4,164,000	4,164,000
A01270	Other				<u>25,000</u>	<u>75,000</u>	<u>25,000</u>
089	M.Phil Allowance				25,000	75,000	25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>479,000</u>	<u>852,000</u>	<u>852,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DA4237	Divisional Forest Officer Lower Dir					
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			477,000	850,000	850,000
A03	TOTAL OPERATING EXPENSES			<u>3,935,000</u>	<u>5,891,000</u>	<u>6,087,000</u>
A032	TOTAL COMMUNICATIONS			<u>211,000</u>	<u>480,000</u>	<u>266,000</u>
A03201	Postage and Telegraph			88,000	100,000	113,000
A03202	Telephone and Trunk Call			123,000	380,000	153,000
A033	TOTAL UTILITIES			<u>2,116,000</u>	<u>2,570,000</u>	<u>3,165,000</u>
A03301	Gas			546,000	1,000,000	904,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>1,569,000</u>	<u>1,569,000</u>	<u>2,260,000</u>
001	Electricity			1,569,000	1,569,000	2,260,000
A034	TOTAL OCCUPANCY COSTS				<u>500,000</u>	<u>339,000</u>
A03404	Rent for other building				500,000	339,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>875,000</u>	<u>1,000,000</u>	<u>1,085,000</u>
A03805	Travelling Allowance			<u>275,000</u>	<u>300,000</u>	<u>339,000</u>
001	Travelling Allowance			275,000	300,000	339,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>700,000</u>	<u>746,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	700,000	746,000
A039	TOTAL GENERAL			<u>733,000</u>	<u>1,341,000</u>	<u>1,232,000</u>
A03901	Stationery			<u>242,000</u>	<u>250,000</u>	<u>301,000</u>
001	Stationery			242,000	250,000	301,000
A03902	Printing and Publication			<u>33,000</u>	<u>60,000</u>	<u>41,000</u>
001	Printing and publication			33,000	60,000	41,000
A03905	Newspapers Periodicals and Books			6,000	6,000	8,000
A03906	Uniforms and Protective Clothing			110,000	220,000	137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DA4237	Divisional Forest Officer Lower Dir					
A03907	Advertising & Publicity			<u>55,000</u>	<u>155,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	155,000	69,000
A03917	Law Charges			198,000	500,000	565,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered			1,000		1,000
A03970	Others			<u>88,000</u>	<u>150,000</u>	<u>110,000</u>
001	Others			88,000	150,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>265,000</u>	<u>820,000</u>	<u>330,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>300,000</u>	<u>137,000</u>
A13001	Transport			<u>110,000</u>	<u>300,000</u>	<u>137,000</u>
001	Transport			110,000	300,000	137,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>150,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>150,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	150,000	54,000
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DA4237	Divisional Forest Officer Lower Dir					
A13201	Furniture and Fixture				100,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>111,000</u>	<u>270,000</u>	<u>139,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Office Buildings			55,000	100,000	69,000
A13302	Residential Buildings			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Residential Buildings			55,000	100,000	69,000
A13303	Other Buildings			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	70,000	1,000
Divisional Forest Officer Lower Dir				103,952,000	107,106,000	127,691,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DI4239	Divisional Forest Officer D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>116,322,000</u>	<u>104,020,000</u>	<u>119,863,000</u>
A011	TOTAL PAY		155	155	<u>70,808,000</u>	<u>55,182,000</u>	<u>74,349,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,310,000</u>	<u>5,852,000</u>	<u>5,575,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,310,000</u>	<u>5,852,000</u>	<u>5,575,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,109,000		1,164,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,913,000		2,009,000
A057	Assistant	(BPS-16)	1	1	707,000		742,000
C082	Computer Operator	(BPS-16)	1	1	347,000		364,000
F051	Forest Ranger	(BPS-16)	1	1	499,000		524,000
R005	Range Officer	(BPS-16)	2	2	735,000		772,000
A011-2	TOTAL PAY OF OTHER STAFF		146	146	<u>65,498,000</u>	<u>49,330,000</u>	<u>68,774,000</u>
A01151	Total Basic Pay Other Staff		146	146	<u>65,498,000</u>	<u>49,330,000</u>	<u>68,774,000</u>
S035	Senior Clerk	(BPS-14)	2	2	1,552,000		1,630,000
D190	Deputy Ranger	(BPS-12)	2	2	998,000		1,048,000
J013	Junior Clerk	(BPS-11)	3	3	2,287,000		2,401,000
F039	Forester	(BPS-10)	22	22	9,383,000		9,852,000
P017	Patwari	(BPS-09)	1	1	319,000		335,000
F035	Forest Guard	(BPS-08)	91	91	41,049,000		43,101,000
D112	Driver	(BPS-06)	4	4	1,760,000		1,848,000
C057	Chowkidar	(BPS-03)	6	6	1,691,000		1,776,000
C065	Cleaner	(BPS-03)	2	2	832,000		874,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	208,000		218,000
D010	Dak Runner	(BPS-03)	1	1	250,000		263,000
M010	Mali	(BPS-03)	3	3	984,000		1,033,000
N005	Naib Qasid	(BPS-03)	7	7	3,631,000		3,813,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DI4239	Divisional Forest Officer D.I.Khan						
S162	Sweeper	(BPS-03)	1	1	554,000		582,000
A012	TOTAL ALLOWANCES				<u>45,514,000</u>	<u>48,838,000</u>	<u>45,514,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,512,000</u>	<u>48,836,000</u>	<u>45,512,000</u>
A01202	House Rent Allowance				5,141,000	5,141,000	5,141,000
A01203	Conveyance Allowance				4,871,000	4,871,000	4,871,000
A01207	Washing Allowance				379,000	210,000	379,000
A01208	Dress Allowance				379,000	210,000	379,000
A0120D	Integrated Allowance				231,000	126,000	231,000
A01210	Risk Allowance				<u>4,017,000</u>	<u>4,600,000</u>	<u>4,017,000</u>
001	Risk Allowance				4,017,000	4,600,000	4,017,000
A01217	Medical Allowance				3,140,000	3,140,000	3,140,000
A0121T	Adhoc Relief Allowance 2013				720,000	370,000	720,000
A01226	Computer Allowance				18,000	15,000	18,000
A0122C	Adhoc Relief Allowance - 2015				470,000	615,000	470,000
A0124H	Special Allowance-2021				5,664,000	5,664,000	5,664,000
A0124L	Weather Allowance				550,000	100,000	550,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,706,000	5,706,000	5,706,000
A0124R	Adhoc Relief Allowance 2022				6,141,000	5,700,000	6,141,000
A0124X	Adhoc Relief Allowance 2023				8,085,000	12,368,000	8,085,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,030,000</u>	<u>2,750,000</u>	<u>3,340,000</u>
A032	TOTAL COMMUNICATIONS				<u>123,000</u>	<u>123,000</u>	<u>154,000</u>
A03201	Postage and Telegraph				55,000	55,000	69,000
A03202	Telephone and Trunk Call				68,000	68,000	85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DI4239	Divisional Forest Officer D.I.Khan					
A033	TOTAL UTILITIES			<u>1,010,000</u>	<u>1,010,000</u>	<u>1,257,000</u>
A03301	Gas			55,000	55,000	69,000
A03303	Electricity			<u>955,000</u>	<u>955,000</u>	<u>1,188,000</u>
001	Electricity			955,000	955,000	1,188,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>560,000</u>	<u>560,000</u>	<u>696,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>137,000</u>
001	Travelling Allowance			110,000	110,000	137,000
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>450,000</u>	<u>559,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	559,000
A039	TOTAL GENERAL			<u>337,000</u>	<u>1,057,000</u>	<u>1,233,000</u>
A03901	Stationery			<u>110,000</u>	<u>110,000</u>	<u>137,000</u>
001	Stationery			110,000	110,000	137,000
A03902	Printing and Publication			<u>33,000</u>	<u>33,000</u>	<u>41,000</u>
001	Printing and publication			33,000	33,000	41,000
A03906	Uniforms and Protective Clothing			73,000	73,000	90,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	55,000	69,000
A03917	Law Charges				720,000	814,000
A03970	Others			<u>66,000</u>	<u>66,000</u>	<u>82,000</u>
001	Others			66,000	66,000	82,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>588,000</u>	<u>678,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>588,000</u>	<u>678,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	588,000	678,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DI4239	Divisional Forest Officer D.I.Khan					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>276,000</u>	<u>276,000</u>	<u>344,000</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>88,000</u>	<u>110,000</u>
A13001	Transport			<u>88,000</u>	<u>88,000</u>	<u>110,000</u>
001	Transport			88,000	88,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>44,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	44,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	33,000	41,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>111,000</u>	<u>111,000</u>	<u>139,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>55,000</u>	<u>69,000</u>
001	Office Buildings			55,000	55,000	69,000
A13302	Residential Buildings			<u>55,000</u>	<u>55,000</u>	<u>69,000</u>
001	Residential Buildings			55,000	55,000	69,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000	1,000
Divisional Forest Officer D.I.Khan				120,718,000	107,635,000	124,226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DP4157	Divisional Forest Officer Upper Dir						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>73,609,000</u>	<u>89,696,000</u>	<u>91,860,000</u>
A011	TOTAL PAY		<u>156</u>	<u>156</u>	<u>38,881,000</u>	<u>35,930,000</u>	<u>40,824,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>4,268,000</u>	<u>5,494,000</u>	<u>4,481,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>4,268,000</u>	<u>5,494,000</u>	<u>4,481,000</u>
D375	Deputy Conservator	(BPS-18)	1	1	624,000		655,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	1,386,000		1,455,000
S374	Sub-Div.Forest Officer (Litigation)	(BPS-17)	1	1	429,000		450,000
A057	Assistant	(BPS-16)	2	2	970,000		1,019,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
R005	Range Officer	(BPS-16)	1	1	485,000		509,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>148</u>	<u>148</u>	<u>34,613,000</u>	<u>30,436,000</u>	<u>36,343,000</u>
A01151	Total Basic Pay Other Staff		<u>148</u>	<u>148</u>	<u>34,613,000</u>	<u>30,436,000</u>	<u>36,343,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	720,000		756,000
S035	Senior Clerk	(BPS-14)	1	1	887,000		931,000
D190	Deputy Ranger	(BPS-12)	4	4	3,368,000		3,536,000
J013	Junior Clerk	(BPS-11)	2	2	832,000		874,000
F039	Forester	(BPS-10)	21	21	6,657,000		6,990,000
F035	Forest Guard	(BPS-08)	98	98	11,088,000		11,642,000
D112	Driver	(BPS-06)	3	3	998,000		1,048,000
B013	Bearer	(BPS-03)	3	3	1,913,000		2,009,000
B058	Barrierman	(BPS-03)	5	5	3,798,000		3,988,000
C057	Chowkidar	(BPS-03)	4	4	1,802,000		1,892,000
C098	Cook-Cum-Chowkidar	(BPS-03)	2	2	1,067,000		1,120,000
M010	Mali	(BPS-03)	1	1	208,000		218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DP4157	Divisional Forest Officer Upper Dir					
N005	Naib Qasid (BPS-03)	3	3	1,275,000		1,339,000
A012	TOTAL ALLOWANCES			<u>34,728,000</u>	<u>53,766,000</u>	<u>51,036,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>34,495,000</u>	<u>53,416,000</u>	<u>50,684,000</u>
A01202	House Rent Allowance			3,408,000	3,545,000	3,408,000
A01203	Conveyance Allowance			2,732,000	2,852,000	2,732,000
A01207	Washing Allowance			297,000	297,000	297,000
A01208	Dress Allowance			297,000	297,000	297,000
A0120D	Integrated Allowance			169,000	169,000	169,000
A01210	Risk Allowance			<u>1,089,000</u>	<u>3,991,000</u>	<u>1,089,000</u>
001	Risk Allowance			1,089,000	3,991,000	1,089,000
A01217	Medical Allowance			2,085,000	2,190,000	2,085,000
A0121T	Adhoc Relief Allowance 2013			215,000	215,000	215,000
A0122C	Adhoc Relief Allowance - 2015			145,000	145,000	145,000
A01233	Unattractive Area Allowance			<u>1,440,000</u>	<u>1,507,000</u>	<u>1,440,000</u>
001	Unattractive Area Allowance			1,440,000	1,507,000	1,440,000
A0124H	Special Allowance-2021			3,935,000	3,742,000	3,935,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,387,000	3,223,000	3,387,000
A0124R	Adhoc Relief Allowance 2022			3,387,000	3,387,000	3,387,000
A0124X	Adhoc Relief Allowance 2023			11,909,000	11,909,000	11,909,000
A0125E	Adhoc Relief Allowance 2024				8,659,000	8,832,000
A0125P	Ad-Hoc Relief Allowance-2025				3,455,000	3,524,000
A0125Q	Disparity Reduction Allowance-2025				3,833,000	3,833,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>233,000</u>	<u>350,000</u>	<u>352,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			231,000	348,000	350,000
A03	TOTAL OPERATING EXPENSES			<u>4,524,000</u>	<u>4,805,000</u>	<u>4,947,000</u>
A032	TOTAL COMMUNICATIONS			<u>178,000</u>	<u>173,000</u>	<u>222,000</u>
A03201	Postage and Telegraph			55,000	50,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DP4157	Divisional Forest Officer Upper Dir					
A03202	Telephone and Trunk Call			123,000	123,000	153,000
A033	TOTAL UTILITIES			<u>1,773,000</u>	<u>1,300,000</u>	<u>1,695,000</u>
A03303	Electricity			<u>1,773,000</u>	<u>1,300,000</u>	<u>1,695,000</u>
001	Electricity			1,773,000	1,300,000	1,695,000
A034	TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,100,000</u>	<u>1,695,000</u>
A03402	Rent for Office Building			1,500,000	1,100,000	1,695,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>620,000</u>	<u>1,200,000</u>	<u>770,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>600,000</u>	<u>273,000</u>
001	Travelling Allowance			220,000	600,000	273,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>600,000</u>	<u>497,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	497,000
A039	TOTAL GENERAL			<u>453,000</u>	<u>1,032,000</u>	<u>565,000</u>
A03901	Stationery			<u>165,000</u>	<u>250,000</u>	<u>206,000</u>
001	Stationery			165,000	250,000	206,000
A03902	Printing and Publication			<u>33,000</u>	<u>50,000</u>	<u>41,000</u>
001	Printing and publication			33,000	50,000	41,000
A03906	Uniforms and Protective Clothing			110,000	300,000	137,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>210,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	210,000	69,000
A03917	Law Charges			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>88,000</u>	<u>220,000</u>	<u>110,000</u>
001	Others			88,000	220,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>2,231,000</u>	<u>1,130,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DP4157	Divisional Forest Officer Upper Dir					
A041	TOTAL PENSION			<u>1,100,000</u>	<u>2,231,000</u>	<u>1,130,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	2,231,000	1,130,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>850,000</u>	<u>109,000</u>
A130	TOTAL TRANSPORT			<u>11,000</u>	<u>250,000</u>	<u>14,000</u>
A13001	Transport			<u>11,000</u>	<u>250,000</u>	<u>14,000</u>
001	Transport			11,000	250,000	14,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>150,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>150,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	150,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>100,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	100,000	41,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>350,000</u>	
A13301	Office Buildings				150,000	
A13302	Residential Buildings				100,000	
A13303	Other Buildings				100,000	
Divisional Forest Officer Upper Dir				79,321,000	97,582,000	98,046,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
HR4047	Divisional Forest Officer Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>130,132,000</u>	<u>153,928,000</u>	<u>148,258,000</u>
A011	TOTAL PAY		<u>197</u>	<u>197</u>	<u>72,808,000</u>	<u>73,951,000</u>	<u>76,448,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>2,935,000</u>	<u>4,078,000</u>	<u>3,082,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>2,935,000</u>	<u>4,078,000</u>	<u>3,082,000</u>
D099	Divisional Forest Officer (BPS-18)		1	1	1,040,000		1,092,000
S323	Sub Divisional Forest Officer (BPS-17)		3	3	901,000		946,000
C082	Computer Operator (BPS-16)		1	1	578,000		607,000
F051	Forest Ranger (BPS-16)		2	2	416,000		437,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>190</u>	<u>190</u>	<u>69,873,000</u>	<u>69,873,000</u>	<u>73,366,000</u>
A01151	Total Basic Pay Other Staff		<u>190</u>	<u>190</u>	<u>69,873,000</u>	<u>69,873,000</u>	<u>73,366,000</u>
H012	Head Clerk (BPS-14)		1	1	984,000		1,033,000
S035	Senior Clerk (BPS-14)		1	1	859,000		902,000
D190	Deputy Ranger (BPS-12)		2	2	3,105,000		3,260,000
J013	Junior Clerk (BPS-11)		5	5	2,287,000		2,401,000
F039	Forester (BPS-10)		24	24	12,349,000		12,966,000
F035	Forest Guard (BPS-08)		126	126	39,686,000		41,670,000
A050	Armourer (BPS-06)		1	1	222,000		233,000
D112	Driver (BPS-06)		7	7	2,037,000		2,139,000
A468	Assistant Motor Boat Operator (BPS-03)		1	1	735,000		772,000
C057	Chowkidar (BPS-03)		10	10	2,924,000		3,070,000
C113	Chowkidar-Cum-Cook (BPS-03)		1	1	208,000		218,000
M010	Mali (BPS-03)		1	1	333,000		350,000
M168	Motor Boat Operator (BPS-03)		1	1	471,000		495,000
N005	Naib Qasid (BPS-03)		8	8	3,174,000		3,333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HR4047	Divisional Forest Officer Haripur					
S162	Sweeper (BPS-03)	1	1	499,000		524,000
A012	TOTAL ALLOWANCES			<u>57,324,000</u>	<u>79,977,000</u>	<u>71,810,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>57,322,000</u>	<u>79,509,000</u>	<u>71,808,000</u>
A01202	House Rent Allowance			6,251,000	6,251,000	6,251,000
A01203	Conveyance Allowance			5,947,000	5,947,000	5,947,000
A01207	Washing Allowance			510,000	395,000	510,000
A01208	Dress Allowance			510,000	395,000	510,000
A0120D	Integrated Allowance			314,000	218,000	314,000
A01210	Risk Allowance			<u>1,638,000</u>	<u>9,896,000</u>	<u>1,638,000</u>
001	Risk Allowance			1,638,000	9,896,000	1,638,000
A01217	Medical Allowance			4,067,000	4,067,000	4,067,000
A0121T	Adhoc Relief Allowance 2013			833,000	833,000	833,000
A0121Z	Adhoc Relief Allowance-2014			348,000		
A0122C	Adhoc Relief Allowance - 2015			515,000	515,000	515,000
A0124H	Special Allowance-2021			5,818,000	5,818,000	5,818,000
A0124L	Weather Allowance			198,000	198,000	198,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,758,000	6,758,000	6,758,000
A0124R	Adhoc Relief Allowance 2022			7,271,000	7,271,000	7,271,000
A0124X	Adhoc Relief Allowance 2023			16,344,000	16,344,000	16,344,000
A0125E	Adhoc Relief Allowance 2024				8,050,000	8,211,000
A0125P	Ad-Hoc Relief Allowance-2025				3,500,000	3,570,000
A0125Q	Disparity Reduction Allowance-2025				3,053,000	3,053,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>468,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>467,000</u>	<u>1,000</u>
001	Medical Charges			1,000	467,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,693,000</u>	<u>4,167,000</u>	<u>4,441,000</u>
A032	TOTAL COMMUNICATIONS			<u>220,000</u>	<u>220,000</u>	<u>275,000</u>
A03201	Postage and Telegraph			55,000	55,000	69,000
A03202	Telephone and Trunk Call			165,000	165,000	206,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HR4047	Divisional Forest Officer Haripur					
A033	TOTAL UTILITIES			<u>1,713,000</u>	<u>1,431,000</u>	<u>1,893,000</u>
A03301	Gas			682,000	358,000	565,000
A03302	Water			8,000	50,000	57,000
A03303	Electricity			<u>1,023,000</u>	<u>1,023,000</u>	<u>1,271,000</u>
001	Electricity			1,023,000	1,023,000	1,271,000
A034	TOTAL OCCUPANCY COSTS			<u>477,000</u>	<u>60,000</u>	<u>113,000</u>
A03402	Rent for Office Building			477,000	60,000	113,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>775,000</u>	<u>1,150,000</u>	<u>964,000</u>
A03805	Travelling Allowance			<u>275,000</u>	<u>500,000</u>	<u>342,000</u>
001	Travelling Allowance			275,000	500,000	342,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>650,000</u>	<u>622,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	650,000	622,000
A039	TOTAL GENERAL			<u>508,000</u>	<u>1,306,000</u>	<u>1,196,000</u>
A03901	Stationery			<u>220,000</u>	<u>300,000</u>	<u>273,000</u>
001	Stationery			220,000	300,000	273,000
A03902	Printing and Publication			<u>33,000</u>	<u>50,000</u>	<u>41,000</u>
001	Printing and publication			33,000	50,000	41,000
A03906	Uniforms and Protective Clothing			110,000	250,000	137,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	55,000	69,000
A03917	Law Charges			1,000	500,000	565,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>88,000</u>	<u>150,000</u>	<u>110,000</u>
001	Others			88,000	150,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>2,200,000</u>	<u>1,130,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HR4047	Divisional Forest Officer Haripur					
A041	TOTAL PENSION			<u>2,200,000</u>	<u>2,200,000</u>	<u>1,130,000</u>
A04114	Superannuation Encashment of L.P.R			2,200,000	2,200,000	1,130,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>298,000</u>	<u>1,020,000</u>	<u>371,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>350,000</u>	<u>137,000</u>
A13001	Transport			<u>110,000</u>	<u>350,000</u>	<u>137,000</u>
001	Transport			110,000	350,000	137,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>100,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>100,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	100,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>100,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	100,000	41,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HR4047	Divisional Forest Officer Haripur					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>111,000</u>	<u>470,000</u>	<u>139,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>170,000</u>	<u>69,000</u>
001	Office Buildings			55,000	170,000	69,000
A13302	Residential Buildings			<u>55,000</u>	<u>150,000</u>	<u>69,000</u>
001	Residential Buildings			55,000	150,000	69,000
A13370	Others			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Others			1,000	150,000	1,000
Divisional Forest Officer Haripur				137,314,000	161,317,000	154,202,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KD4079	Divisional Forest Officer Upper Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,641,000</u>	<u>74,651,000</u>	<u>71,516,000</u>
A011	TOTAL PAY		<u>97</u>	<u>97</u>	<u>34,193,000</u>	<u>38,517,000</u>	<u>35,903,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>1,954,000</u>	<u>3,399,000</u>	<u>2,052,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>1,954,000</u>	<u>3,399,000</u>	<u>2,052,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	554,000		582,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	762,000		800,000
A057	Assistant	(BPS-16)	1	1	305,000		320,000
F051	Forest Ranger	(BPS-16)	1	1	333,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>92</u>	<u>92</u>	<u>32,239,000</u>	<u>35,118,000</u>	<u>33,851,000</u>
A01151	Total Basic Pay Other Staff		<u>92</u>	<u>92</u>	<u>32,239,000</u>	<u>35,118,000</u>	<u>33,851,000</u>
S035	Senior Clerk	(BPS-14)	1	1	776,000		815,000
D190	Deputy Ranger	(BPS-12)	2	2	1,067,000		1,120,000
J013	Junior Clerk	(BPS-11)	2	2	1,151,000		1,209,000
F039	Forester	(BPS-10)	14	14	5,128,000		5,384,000
F035	Forest Guard	(BPS-08)	57	57	16,549,000		17,376,000
D112	Driver	(BPS-06)	2	2	735,000		772,000
C024	Chainman	(BPS-03)	2	2	651,000		684,000
C057	Chowkidar	(BPS-03)	5	5	1,317,000		1,383,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	6	6	4,657,000		4,890,000
A012	TOTAL ALLOWANCES				<u>28,448,000</u>	<u>36,134,000</u>	<u>35,613,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,446,000</u>	<u>36,132,000</u>	<u>35,611,000</u>
A01202	House Rent Allowance				2,797,000	2,632,000	2,797,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KD4079	Divisional Forest Officer Upper Kohistan					
A01203	Conveyance Allowance			2,196,000	2,043,000	2,196,000
A01207	Washing Allowance			224,000	156,000	224,000
A01208	Dress Allowance			224,000	156,000	224,000
A0120D	Integrated Allowance			135,000	94,000	135,000
A01210	Risk Allowance			<u>998,000</u>	<u>2,775,000</u>	<u>998,000</u>
001	Risk Allowance			998,000	2,775,000	998,000
A01217	Medical Allowance			1,693,000	1,521,000	1,693,000
A0121T	Adhoc Relief Allowance 2013			394,000	221,000	394,000
A0122C	Adhoc Relief Allowance - 2015			269,000	152,000	269,000
A01233	Unattractive Area Allowance			<u>1,742,000</u>	<u>1,573,000</u>	<u>1,742,000</u>
001	Unattractive Area Allowance			1,742,000	1,573,000	1,742,000
A0124H	Special Allowance-2021			3,192,000	3,026,000	3,192,000
A0124L	Weather Allowance			1,377,000	773,000	1,377,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,878,000	3,475,000	2,878,000
A0124R	Adhoc Relief Allowance 2022			1,057,000	2,128,000	1,057,000
A0124X	Adhoc Relief Allowance 2023			9,270,000	8,352,000	9,270,000
A0125E	Adhoc Relief Allowance 2024				3,904,000	3,982,000
A0125P	Ad-Hoc Relief Allowance-2025				1,576,000	1,608,000
A0125Q	Disparity Reduction Allowance-2025				1,575,000	1,575,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,316,000</u>	<u>2,071,000</u>	<u>1,921,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>105,000</u>	<u>138,000</u>
A03201	Postage and Telegraph			55,000	50,000	69,000
A03202	Telephone and Trunk Call			55,000	55,000	69,000
A033	TOTAL UTILITIES			<u>136,000</u>	<u>266,000</u>	<u>283,000</u>
A03303	Electricity			<u>136,000</u>	<u>266,000</u>	<u>283,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KD4079	Divisional Forest Officer Upper Kohistan					
001	Electricity			136,000	266,000	283,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>720,000</u>	<u>1,000,000</u>	<u>895,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>300,000</u>	<u>273,000</u>
001	Travelling Allowance			220,000	300,000	273,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>700,000</u>	<u>622,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	622,000
A039	TOTAL GENERAL			<u>350,000</u>	<u>700,000</u>	<u>605,000</u>
A03901	Stationery			<u>110,000</u>	<u>150,000</u>	<u>137,000</u>
001	Stationery			110,000	150,000	137,000
A03902	Printing and Publication			<u>29,000</u>	<u>50,000</u>	<u>36,000</u>
001	Printing and publication			29,000	50,000	36,000
A03906	Uniforms and Protective Clothing			88,000	150,000	110,000
A03907	Advertising & Publicity			<u>33,000</u>	<u>50,000</u>	<u>41,000</u>
001	Advertising and Publicity			33,000	50,000	41,000
A03917	Law Charges			1,000	150,000	170,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered			1,000		1,000
A03970	Others			<u>88,000</u>	<u>150,000</u>	<u>110,000</u>
001	Others			88,000	150,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,483,000</u>	<u>1,367,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>1,483,000</u>	<u>1,367,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	1,483,000	1,367,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KD4079	Divisional Forest Officer Upper Kohistan					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>265,000</u>	<u>830,000</u>	<u>330,000</u>
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>250,000</u>	<u>96,000</u>
A13001	Transport			<u>77,000</u>	<u>250,000</u>	<u>96,000</u>
001	Transport			77,000	250,000	96,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>100,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>100,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	100,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>80,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	80,000	41,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>111,000</u>	<u>400,000</u>	<u>139,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>150,000</u>	<u>69,000</u>
001	Office Buildings			55,000	150,000	69,000
A13302	Residential Buildings			<u>55,000</u>	<u>150,000</u>	<u>69,000</u>
001	Residential Buildings			55,000	150,000	69,000
A13303	Other Buildings			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	100,000	1,000
Divisional Forest Officer Upper Kohistan				66,312,000	79,036,000	75,135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KD4080	Divisional Forest Officer Lower Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>55,418,000</u>	<u>76,746,000</u>	<u>69,303,000</u>
A011	TOTAL PAY		88	88	<u>31,705,000</u>	<u>38,722,000</u>	<u>33,292,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>5,541,000</u>	<u>6,936,000</u>	<u>5,819,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>5,541,000</u>	<u>6,936,000</u>	<u>5,819,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,733,000		1,820,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	2,657,000		2,790,000
A057	Assistant	(BPS-16)	1	1	1,151,000		1,209,000
A011-2	TOTAL PAY OF OTHER STAFF		84	84	<u>26,164,000</u>	<u>31,786,000</u>	<u>27,473,000</u>
A01151	Total Basic Pay Other Staff		84	84	<u>26,164,000</u>	<u>31,786,000</u>	<u>27,473,000</u>
D190	Deputy Ranger	(BPS-12)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	1	1	541,000		568,000
F039	Forester	(BPS-10)	11	11	3,415,000		3,586,000
F035	Forest Guard	(BPS-08)	62	62	19,090,000		20,045,000
D112	Driver	(BPS-06)	2	2	693,000		728,000
C057	Chowkidar	(BPS-03)	6	6	1,940,000		2,037,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
A012	TOTAL ALLOWANCES				<u>23,713,000</u>	<u>38,024,000</u>	<u>36,011,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,711,000</u>	<u>38,022,000</u>	<u>36,009,000</u>
A01202	House Rent Allowance				2,745,000	2,443,000	2,745,000
A01203	Conveyance Allowance				1,972,000	1,784,000	1,972,000
A01207	Washing Allowance				105,000	84,000	105,000
A01208	Dress Allowance				105,000	84,000	105,000
A0120D	Integrated Allowance				55,000	43,000	55,000
A01210	Risk Allowance				<u>809,000</u>	<u>2,534,000</u>	<u>809,000</u>
001	Risk Allowance				809,000	2,534,000	809,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KD4080	Divisional Forest Officer Lower Kohistan					
A01217	Medical Allowance			1,525,000	1,418,000	1,525,000
A0121T	Adhoc Relief Allowance 2013			270,000	191,000	270,000
A0122C	Adhoc Relief Allowance - 2015			152,000	101,000	152,000
A01233	Unattractive Area Allowance			<u>1,557,000</u>	<u>1,461,000</u>	<u>1,557,000</u>
001	Unattractive Area Allowance			1,557,000	1,461,000	1,557,000
A0124H	Special Allowance-2021			3,219,000	3,061,000	3,219,000
A0124L	Weather Allowance				810,000	810,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,642,000	2,246,000	2,642,000
A0124R	Adhoc Relief Allowance 2022			2,372,000	2,537,000	2,372,000
A0124X	Adhoc Relief Allowance 2023			6,183,000	7,913,000	6,183,000
A0125E	Adhoc Relief Allowance 2024				6,266,000	6,391,000
A0125P	Ad-Hoc Relief Allowance-2025				2,556,000	2,607,000
A0125Q	Disparity Reduction Allowance-2025				2,490,000	2,490,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,685,000</u>	<u>2,655,000</u>	<u>3,094,000</u>
A032	TOTAL COMMUNICATIONS			<u>191,000</u>	<u>191,000</u>	<u>239,000</u>
A03201	Postage and Telegraph			55,000	55,000	69,000
A03202	Telephone and Trunk Call			136,000	136,000	170,000
A033	TOTAL UTILITIES			<u>1,091,000</u>	<u>500,000</u>	<u>904,000</u>
A03303	Electricity			<u>1,091,000</u>	<u>500,000</u>	<u>904,000</u>
001	Electricity			1,091,000	500,000	904,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>720,000</u>	<u>1,000,000</u>	<u>895,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>500,000</u>	<u>273,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KD4080	Divisional Forest Officer Lower Kohistan					
001	Travelling Allowance			220,000	500,000	273,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>622,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	622,000
A039	TOTAL GENERAL			<u>683,000</u>	<u>964,000</u>	<u>1,056,000</u>
A03901	Stationery			<u>198,000</u>	<u>198,000</u>	<u>246,000</u>
001	Stationery			198,000	198,000	246,000
A03902	Printing and Publication			<u>33,000</u>	<u>50,000</u>	<u>41,000</u>
001	Printing and publication			33,000	50,000	41,000
A03906	Uniforms and Protective Clothing			110,000	110,000	137,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	55,000	69,000
A03917	Law Charges			198,000	400,000	452,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>88,000</u>	<u>150,000</u>	<u>110,000</u>
001	Others			88,000	150,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>1,238,000</u>	<u>2,051,000</u>
A041	TOTAL PENSION			<u>1,650,000</u>	<u>1,238,000</u>	<u>2,051,000</u>
A04114	Superannuation Encashment of L.P.R			1,650,000	1,238,000	2,051,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>298,000</u>	<u>590,000</u>	<u>371,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KD4080	Divisional Forest Officer Lower Kohistan					
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>250,000</u>	<u>137,000</u>
A13001	Transport			<u>110,000</u>	<u>250,000</u>	<u>137,000</u>
001	Transport			110,000	250,000	137,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>100,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>100,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	100,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>70,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	70,000	41,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>111,000</u>	<u>170,000</u>	<u>139,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>10,000</u>	<u>69,000</u>
001	Office Buildings			55,000	10,000	69,000
A13302	Residential Buildings			<u>55,000</u>	<u>80,000</u>	<u>69,000</u>
001	Residential Buildings			55,000	80,000	69,000
A13303	Other Buildings			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	80,000	1,000
Divisional Forest Officer Lower Kohistan				61,041,000	81,230,000	74,820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KT4368	Divisional Forest Officer Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>130,315,000</u>	<u>123,973,000</u>	<u>156,185,000</u>
A011	TOTAL PAY		<u>223</u>	<u>223</u>	<u>74,452,000</u>	<u>49,512,000</u>	<u>78,175,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>5,469,000</u>	<u>4,818,000</u>	<u>5,743,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>5,469,000</u>	<u>4,818,000</u>	<u>5,743,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	720,000		756,000
A513	Assistant Director (IT)	(BPS-17)	1	1	596,000		626,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,122,000		1,178,000
A057	Assistant	(BPS-16)	3	3	1,502,000		1,577,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
R005	Range Officer	(BPS-16)	2	2	1,155,000		1,213,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>212</u>	<u>212</u>	<u>68,983,000</u>	<u>44,694,000</u>	<u>72,432,000</u>
A01151	Total Basic Pay Other Staff		<u>212</u>	<u>212</u>	<u>68,983,000</u>	<u>44,694,000</u>	<u>72,432,000</u>
S035	Senior Clerk	(BPS-14)	1	1	1,136,000		1,193,000
D190	Deputy Ranger	(BPS-12)	5	5	2,716,000		2,852,000
J013	Junior Clerk	(BPS-11)	4	4	2,647,000		2,779,000
F039	Forester	(BPS-10)	31	31	18,946,000		19,893,000
F035	Forest Guard	(BPS-08)	148	148	32,687,000		34,321,000
D112	Driver	(BPS-06)	3	3	970,000		1,019,000
C057	Chowkidar	(BPS-03)	7	7	3,687,000		3,871,000
C065	Cleaner	(BPS-03)	1	1	720,000		756,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	402,000		422,000
M010	Mali	(BPS-03)	1	1	512,000		538,000
N005	Naib Qasid	(BPS-03)	8	8	4,089,000		4,293,000
S162	Sweeper	(BPS-03)	1	1	471,000		495,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KT4368	Divisional Forest Officer Kohat					
A012	TOTAL ALLOWANCES			<u>55,863,000</u>	<u>74,461,000</u>	<u>78,010,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>55,860,000</u>	<u>74,459,000</u>	<u>78,007,000</u>
A01202	House Rent Allowance			5,574,000	4,339,000	5,574,000
A01203	Conveyance Allowance			4,241,000	3,272,000	4,241,000
A01207	Washing Allowance			330,000	252,000	330,000
A01208	Dress Allowance			330,000	252,000	330,000
A0120D	Integrated Allowance			197,000	152,000	197,000
A01210	Risk Allowance			<u>4,532,000</u>	<u>5,142,000</u>	<u>4,532,000</u>
001	Risk Allowance			4,532,000	5,142,000	4,532,000
A01217	Medical Allowance			3,419,000	2,573,000	3,419,000
A0121T	Adhoc Relief Allowance 2013			498,000	291,000	498,000
A01226	Computer Allowance				30,000	30,000
A0122C	Adhoc Relief Allowance - 2015			413,000	238,000	413,000
A0124H	Special Allowance-2021			6,274,000	5,195,000	6,274,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,355,000	6,355,000	6,355,000
A0124R	Adhoc Relief Allowance 2022			9,099,000	9,099,000	9,099,000
A0124X	Adhoc Relief Allowance 2023			14,598,000	15,496,000	14,598,000
A0125E	Adhoc Relief Allowance 2024				12,248,000	12,493,000
A0125P	Ad-Hoc Relief Allowance-2025				4,958,000	5,057,000
A0125Q	Disparity Reduction Allowance-2025				4,567,000	4,567,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A012AE	Integrated allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>4,295,000</u>	<u>5,344,000</u>	<u>6,301,000</u>
A032	TOTAL COMMUNICATIONS			<u>136,000</u>	<u>136,000</u>	<u>170,000</u>
A03201	Postage and Telegraph			55,000	55,000	69,000
A03202	Telephone and Trunk Call			81,000	81,000	101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KT4368	Divisional Forest Officer Kohat					
A033	TOTAL UTILITIES			<u>2,319,000</u>	<u>1,973,000</u>	<u>3,164,000</u>
A03301	Gas			273,000	273,000	339,000
A03303	Electricity			<u>2,046,000</u>	<u>1,700,000</u>	<u>2,825,000</u>
001	Electricity			2,046,000	1,700,000	2,825,000
A034	TOTAL OCCUPANCY COSTS			<u>818,000</u>	<u>818,000</u>	<u>1,017,000</u>
A03402	Rent for Office Building			818,000	818,000	1,017,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>570,000</u>	<u>700,000</u>	<u>708,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>300,000</u>	<u>273,000</u>
001	Travelling Allowance			220,000	300,000	273,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>400,000</u>	<u>435,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	435,000
A039	TOTAL GENERAL			<u>452,000</u>	<u>1,717,000</u>	<u>1,242,000</u>
A03901	Stationery			<u>165,000</u>	<u>165,000</u>	<u>206,000</u>
001	Stationery			165,000	165,000	206,000
A03902	Printing and Publication			<u>33,000</u>	<u>33,000</u>	<u>41,000</u>
001	Printing and publication			33,000	33,000	41,000
A03906	Uniforms and Protective Clothing			110,000	200,000	137,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>300,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	300,000	69,000
A03917	Law Charges				930,000	678,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>110,000</u>
001	Others			88,000	88,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,435,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>1,435,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KT4368	Divisional Forest Officer Kohat					
A04114	Superannuation Encashment of L.P.R			1,100,000	1,435,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>287,000</u>	<u>950,000</u>	<u>357,000</u>
A130	TOTAL TRANSPORT			<u>99,000</u>	<u>300,000</u>	<u>123,000</u>
A13001	Transport			<u>99,000</u>	<u>300,000</u>	<u>123,000</u>
001	Transport			99,000	300,000	123,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>180,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>180,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	180,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>200,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	200,000	41,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>111,000</u>	<u>270,000</u>	<u>139,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>120,000</u>	<u>69,000</u>
001	Office Buildings			55,000	120,000	69,000
A13302	Residential Buildings			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Residential Buildings			55,000	100,000	69,000
A13303	Other Buildings			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
KT4368	Divisional Forest Officer Kohat			
Divisional Forest Officer Kohat			136,987,000	162,845,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MA4288	Divisional Forest Officer Siran Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>109,247,000</u>	<u>119,118,000</u>	<u>134,532,000</u>
A011	TOTAL PAY		<u>190</u>	<u>190</u>	<u>60,092,000</u>	<u>47,960,000</u>	<u>63,097,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>5,385,000</u>	<u>4,966,000</u>	<u>5,655,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>5,385,000</u>	<u>4,966,000</u>	<u>5,655,000</u>
D099	Divisional Forest Officer (BPS-18)		1	1	1,386,000		1,455,000
S323	Sub Divisional Forest Officer (BPS-17)		3	3	2,195,000		2,305,000
A057	Assistant (BPS-16)		1	1	679,000		713,000
C082	Computer Operator (BPS-16)		1	1	374,000		393,000
F051	Forest Ranger (BPS-16)		1	1	751,000		789,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>183</u>	<u>183</u>	<u>54,707,000</u>	<u>42,994,000</u>	<u>57,442,000</u>
A01151	Total Basic Pay Other Staff		<u>183</u>	<u>183</u>	<u>54,707,000</u>	<u>42,994,000</u>	<u>57,442,000</u>
S035	Senior Clerk (BPS-14)		2	2	1,705,000		1,790,000
D190	Deputy Ranger (BPS-12)		3	3	2,052,000		2,155,000
J013	Junior Clerk (BPS-11)		4	4	1,746,000		1,833,000
F039	Forester (BPS-10)		25	25	7,180,000		7,539,000
F035	Forest Guard (BPS-08)		121	121	28,690,000		30,125,000
D112	Driver (BPS-06)		2	2	707,000		742,000
C024	Chainman (BPS-03)		4	4	1,040,000		1,092,000
C057	Chowkidar (BPS-03)		13	13	5,198,000		5,458,000
C113	Chowkidar-Cum-Cook (BPS-03)		1	1	208,000		218,000
M010	Mali (BPS-03)		1	1	1,538,000		1,615,000
N005	Naib Qasid (BPS-03)		6	6	4,227,000		4,438,000
S162	Sweeper (BPS-03)		1	1	416,000		437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4288	Divisional Forest Officer Siran Mansehra					
A012	TOTAL ALLOWANCES			<u>49,155,000</u>	<u>71,158,000</u>	<u>71,435,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>49,152,000</u>	<u>71,156,000</u>	<u>71,432,000</u>
A01202	House Rent Allowance			5,320,000	4,500,000	5,320,000
A01203	Conveyance Allowance			5,546,000	3,500,000	5,546,000
A01207	Washing Allowance			401,000	328,000	401,000
A01208	Dress Allowance			401,000	328,000	401,000
A0120D	Integrated Allowance			240,000	240,000	240,000
A01210	Risk Allowance			<u>3,751,000</u>	<u>4,757,000</u>	<u>3,751,000</u>
001	Risk Allowance			3,751,000	4,757,000	3,751,000
A01217	Medical Allowance			3,236,000	2,700,000	3,236,000
A0121T	Adhoc Relief Allowance 2013			429,000	3,200,000	429,000
A0122C	Adhoc Relief Allowance - 2015			302,000	320,000	302,000
A0124H	Special Allowance-2021			5,922,000	4,500,000	5,922,000
A0124L	Weather Allowance				238,000	238,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,362,000	4,500,000	5,362,000
A0124R	Adhoc Relief Allowance 2022			5,408,000	6,340,000	5,408,000
A0124X	Adhoc Relief Allowance 2023			12,834,000	14,000,000	12,834,000
A0125E	Adhoc Relief Allowance 2024				11,847,000	12,084,000
A0125P	Ad-Hoc Relief Allowance-2025				5,000,000	5,100,000
A0125Q	Disparity Reduction Allowance-2025				4,858,000	4,858,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A012AE	Integrated allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,661,000</u>	<u>4,412,000</u>	<u>3,709,000</u>
A032	TOTAL COMMUNICATIONS			<u>191,000</u>	<u>191,000</u>	<u>239,000</u>
A03201	Postage and Telegraph			55,000	55,000	69,000
A03202	Telephone and Trunk Call			136,000	136,000	170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4288	Divisional Forest Officer Siran Mansehra					
A033	TOTAL UTILITIES			<u>724,000</u>	<u>1,110,000</u>	<u>1,188,000</u>
A03301	Gas			314,000	700,000	678,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>409,000</u>	<u>409,000</u>	<u>509,000</u>
001	Electricity			409,000	409,000	509,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>		<u>1,000</u>
A03402	Rent for Office Building			150,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>825,000</u>	<u>1,300,000</u>	<u>1,023,000</u>
A03805	Travelling Allowance			<u>275,000</u>	<u>600,000</u>	<u>339,000</u>
001	Travelling Allowance			275,000	600,000	339,000
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>700,000</u>	<u>684,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	700,000	684,000
A039	TOTAL GENERAL			<u>771,000</u>	<u>1,811,000</u>	<u>1,258,000</u>
A03901	Stationery			<u>143,000</u>	<u>250,000</u>	<u>177,000</u>
001	Stationery			143,000	250,000	177,000
A03902	Printing and Publication			<u>33,000</u>	<u>80,000</u>	<u>41,000</u>
001	Printing and publication			33,000	80,000	41,000
A03906	Uniforms and Protective Clothing			55,000	200,000	69,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>150,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	150,000	69,000
A03917	Law Charges			396,000	980,000	791,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>88,000</u>	<u>150,000</u>	<u>110,000</u>
001	Others			88,000	150,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4288	Divisional Forest Officer Siran Mansehra					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,481,000</u>	<u>1,367,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>1,481,000</u>	<u>1,367,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	1,481,000	1,367,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>298,000</u>	<u>650,000</u>	<u>371,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>200,000</u>	<u>137,000</u>
A13001	Transport			<u>110,000</u>	<u>200,000</u>	<u>137,000</u>
001	Transport			110,000	200,000	137,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>150,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>150,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	150,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>50,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	50,000	41,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>111,000</u>	<u>250,000</u>	<u>139,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Office Buildings			55,000	100,000	69,000
A13302	Residential Buildings			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4288	Divisional Forest Officer Siran Mansehra					
001	Residential Buildings			55,000	100,000	69,000
A13303	Other Buildings			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	50,000	1,000
Divisional Forest Officer Siran Mansehra				114,296,000	125,662,000	139,980,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
TG4035	Divisional Forest Officer Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,846,000</u>	<u>47,220,000</u>	<u>48,263,000</u>
A011	TOTAL PAY		61	61	<u>20,362,000</u>	<u>16,411,000</u>	<u>21,382,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,939,000</u>	<u>2,322,000</u>	<u>3,087,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,939,000</u>	<u>2,322,000</u>	<u>3,087,000</u>
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	1,040,000		1,092,000
A057	Assistant	(BPS-16)	1	1	693,000		728,000
C082	Computer Operator	(BPS-16)	1	1	471,000		495,000
R005	Range Officer	(BPS-16)	1	1	735,000		772,000
A011-2	TOTAL PAY OF OTHER STAFF		57	57	<u>17,423,000</u>	<u>14,089,000</u>	<u>18,295,000</u>
A01151	Total Basic Pay Other Staff		57	57	<u>17,423,000</u>	<u>14,089,000</u>	<u>18,295,000</u>
S035	Senior Clerk	(BPS-14)	1	1	319,000		335,000
D190	Deputy Ranger	(BPS-12)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	5	5	2,135,000		2,242,000
F039	Forester	(BPS-10)	7	7	2,578,000		2,707,000
F035	Forest Guard	(BPS-08)	29	29	8,316,000		8,732,000
D112	Driver	(BPS-06)	4	4	1,053,000		1,106,000
M168	Motor Boat Operator	(BPS-06)	2	2	610,000		641,000
M208	Motor Boat Helper	(BPS-04)	1	1	416,000		437,000
C057	Chowkidar	(BPS-03)	1	1	319,000		335,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	4	4	984,000		1,033,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	TOTAL ALLOWANCES				<u>19,484,000</u>	<u>30,809,000</u>	<u>26,881,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,482,000</u>	<u>30,807,000</u>	<u>26,879,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
TG4035	Divisional Forest Officer Tor Ghar					
A01202	House Rent Allowance			2,137,000	1,678,000	2,137,000
A01203	Conveyance Allowance			1,662,000	1,311,000	1,662,000
A01207	Washing Allowance			389,000	120,000	389,000
A01208	Dress Allowance			193,000	120,000	193,000
A0120D	Integrated Allowance			100,000	72,000	100,000
A01210	Risk Allowance			<u>1,302,000</u>	<u>1,518,000</u>	<u>1,302,000</u>
001	Risk Allowance			1,302,000	1,518,000	1,302,000
A01217	Medical Allowance			1,222,000	938,000	1,222,000
A0121C	Additional Pay Allowance			6,000		
A0121T	Adhoc Relief Allowance 2013			119,000	90,000	119,000
A0122C	Adhoc Relief Allowance - 2015			101,000	63,000	101,000
A01233	Unattractive Area Allowance			<u>600,000</u>	<u>645,000</u>	<u>600,000</u>
001	Unattractive Area Allowance			600,000	645,000	600,000
A0124H	Special Allowance-2021			1,958,000	1,812,000	1,958,000
A0124L	Weather Allowance				571,000	571,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,939,000	3,142,000	1,939,000
A0124X	Adhoc Relief Allowance 2023			7,754,000	12,001,000	7,754,000
A0125E	Adhoc Relief Allowance 2024				3,917,000	3,995,000
A0125P	Ad-Hoc Relief Allowance-2025				1,376,000	1,404,000
A0125Q	Disparity Reduction Allowance-2025				1,433,000	1,433,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,343,000</u>	<u>1,306,000</u>	<u>1,524,000</u>
A032	TOTAL COMMUNICATIONS			<u>165,000</u>	<u>117,000</u>	<u>193,000</u>
A03201	Postage and Telegraph			55,000	27,000	69,000
A03202	Telephone and Trunk Call			110,000	90,000	124,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
TG4035	Divisional Forest Officer Tor Ghar					
A03402	Rent for Office Building			1,000	100,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>620,000</u>	<u>670,000</u>	<u>770,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>273,000</u>
001	Travelling Allowance			220,000	220,000	273,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>450,000</u>	<u>497,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	450,000	497,000
A039	TOTAL GENERAL			<u>557,000</u>	<u>419,000</u>	<u>560,000</u>
A03901	Stationery			<u>110,000</u>	<u>100,000</u>	<u>137,000</u>
001	Stationery			110,000	100,000	137,000
A03902	Printing and Publication			<u>33,000</u>	<u>50,000</u>	<u>41,000</u>
001	Printing and publication			33,000	50,000	41,000
A03905	Newspapers Periodicals and Books			7,000	7,000	9,000
A03906	Uniforms and Protective Clothing			110,000	140,000	137,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>1,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	1,000	69,000
A03917	Law Charges			154,000	1,000	57,000
A03970	Others			<u>88,000</u>	<u>120,000</u>	<u>110,000</u>
001	Others			88,000	120,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>859,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>550,000</u>	<u>859,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			550,000	859,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
TG4035	Divisional Forest Officer Tor Ghar					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>198,000</u>	<u>285,000</u>	<u>246,000</u>
A130	TOTAL TRANSPORT			<u>99,000</u>	<u>180,000</u>	<u>123,000</u>
A13001	Transport			<u>99,000</u>	<u>180,000</u>	<u>123,000</u>
001	Transport			99,000	180,000	123,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>50,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>50,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	50,000	54,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>55,000</u>	<u>55,000</u>	<u>69,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>55,000</u>	<u>69,000</u>
001	Office Buildings			55,000	55,000	69,000
Divisional Forest Officer Tor Ghar				42,927,000	49,671,000	50,035,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MA4289	Divisional Forest Officer A.T. Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>66,196,000</u>	<u>101,222,000</u>	<u>82,881,000</u>
A011	TOTAL PAY		<u>129</u>	<u>129</u>	<u>38,495,000</u>	<u>48,405,000</u>	<u>40,420,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,105,000</u>	<u>2,677,000</u>	<u>3,261,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>3,105,000</u>	<u>2,677,000</u>	<u>3,261,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	693,000		728,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,483,000		1,557,000
A057	Assistant	(BPS-16)	1	1	458,000		481,000
R005	Range Officer	(BPS-16)	1	1	471,000		495,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>123</u>	<u>123</u>	<u>35,390,000</u>	<u>45,728,000</u>	<u>37,159,000</u>
A01151	Total Basic Pay Other Staff		<u>123</u>	<u>123</u>	<u>35,390,000</u>	<u>45,728,000</u>	<u>37,159,000</u>
S035	Senior Clerk	(BPS-14)	1	1	749,000		786,000
D190	Deputy Ranger	(BPS-12)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	3	3	2,287,000		2,401,000
F039	Forester	(BPS-10)	21	21	9,452,000		9,925,000
F035	Forest Guard	(BPS-08)	82	82	16,055,000		16,858,000
D112	Driver	(BPS-06)	3	3	1,359,000		1,427,000
C057	Chowkidar	(BPS-03)	6	6	2,481,000		2,605,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	5	5	2,522,000		2,648,000
A012	TOTAL ALLOWANCES				<u>27,701,000</u>	<u>52,817,000</u>	<u>42,461,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,699,000</u>	<u>52,815,000</u>	<u>42,459,000</u>
A01202	House Rent Allowance				3,012,000	3,273,000	3,012,000
A01203	Conveyance Allowance				2,349,000	2,565,000	2,349,000
A01207	Washing Allowance				170,000	144,000	170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4289	Divisional Forest Officer A.T. Mansehra					
A01208	Dress Allowance			170,000	144,000	170,000
A0120D	Integrated Allowance			102,000	87,000	102,000
A01210	Risk Allowance			<u>2,222,000</u>	<u>9,217,000</u>	<u>2,222,000</u>
001	Risk Allowance			2,222,000	9,217,000	2,222,000
A01217	Medical Allowance			1,758,000	1,628,000	1,758,000
A0121T	Adhoc Relief Allowance 2013			224,000	151,000	224,000
A0122C	Adhoc Relief Allowance - 2015			153,000	104,000	153,000
A01233	Unattractive Area Allowance			<u>358,000</u>	<u>473,000</u>	<u>358,000</u>
001	Unattractive Area Allowance			358,000	473,000	358,000
A0124H	Special Allowance-2021			3,562,000	4,074,000	3,562,000
A0124L	Weather Allowance			165,000	165,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,082,000	2,917,000	3,082,000
A0124R	Adhoc Relief Allowance 2022			3,082,000	2,917,000	3,082,000
A0124X	Adhoc Relief Allowance 2023			7,290,000	10,419,000	7,290,000
A0125E	Adhoc Relief Allowance 2024				7,943,000	8,102,000
A0125P	Ad-Hoc Relief Allowance-2025				3,187,000	3,251,000
A0125Q	Disparity Reduction Allowance-2025				3,407,000	3,407,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,319,000</u>	<u>4,376,000</u>	<u>3,887,000</u>
A032	TOTAL COMMUNICATIONS			<u>143,000</u>	<u>200,000</u>	<u>205,000</u>
A03201	Postage and Telegraph			55,000	80,000	69,000
A03202	Telephone and Trunk Call			88,000	120,000	136,000
A033	TOTAL UTILITIES			<u>410,000</u>	<u>950,000</u>	<u>1,074,000</u>
A03301	Gas			205,000	500,000	565,000
A03303	Electricity			<u>205,000</u>	<u>450,000</u>	<u>509,000</u>
001	Electricity			205,000	450,000	509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4289	Divisional Forest Officer A.T. Mansehra					
A034	TOTAL OCCUPANCY COSTS			<u>409,000</u>	<u>600,000</u>	<u>678,000</u>
A03402	Rent for Office Building			409,000	600,000	678,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>786,000</u>	<u>1,340,000</u>	<u>975,000</u>
A03805	Travelling Allowance			<u>275,000</u>	<u>600,000</u>	<u>339,000</u>
001	Travelling Allowance			275,000	600,000	339,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>700,000</u>	<u>622,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	622,000
A03808	Conveyance Charges			<u>11,000</u>	<u>40,000</u>	<u>14,000</u>
001	Conveyance Charges			11,000	40,000	14,000
A039	TOTAL GENERAL			<u>571,000</u>	<u>1,286,000</u>	<u>955,000</u>
A03901	Stationery			<u>165,000</u>	<u>280,000</u>	<u>206,000</u>
001	Stationery			165,000	280,000	206,000
A03902	Printing and Publication			<u>33,000</u>	<u>80,000</u>	<u>41,000</u>
001	Printing and publication			33,000	80,000	41,000
A03905	Newspapers Periodicals and Books			6,000	6,000	8,000
A03906	Uniforms and Protective Clothing			110,000	300,000	137,000
A03907	Advertising & Publicity			<u>37,000</u>	<u>80,000</u>	<u>46,000</u>
001	Advertising and Publicity			37,000	80,000	46,000
A03917	Law Charges			132,000	360,000	407,000
A03970	Others			<u>88,000</u>	<u>180,000</u>	<u>110,000</u>
001	Others			88,000	180,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>590,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>590,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	590,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4289	Divisional Forest Officer A.T. Mansehra					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>297,000</u>	<u>730,000</u>	<u>370,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>300,000</u>	<u>137,000</u>
A13001	Transport			<u>110,000</u>	<u>300,000</u>	<u>137,000</u>
001	Transport			110,000	300,000	137,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>100,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>100,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	100,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>80,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	80,000	41,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>110,000</u>	<u>250,000</u>	<u>138,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>150,000</u>	<u>69,000</u>
001	Office Buildings			55,000	150,000	69,000
A13302	Residential Buildings			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Residential Buildings			55,000	100,000	69,000
Divisional Forest Officer A.T. Mansehra				70,902,000	106,919,000	87,140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MA4290	Divisional Forest Officer Kaghan Gari Habibullah						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>157,499,000</u>	<u>176,091,000</u>	<u>191,575,000</u>
A011	TOTAL PAY		<u>218</u>	<u>218</u>	<u>88,777,000</u>	<u>73,651,000</u>	<u>93,216,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>3,701,000</u>	<u>4,900,000</u>	<u>3,885,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>3,701,000</u>	<u>4,900,000</u>	<u>3,885,000</u>
D099	Divisional Forest Officer (BPS-18)		1	1	1,040,000		1,092,000
S323	Sub Divisional Forest Officer (BPS-17)		3	3	1,567,000		1,645,000
A057	Assistant (BPS-16)		1	1	443,000		465,000
C082	Computer Operator (BPS-16)		1	1	222,000		233,000
R005	Range Officer (BPS-16)		1	1	429,000		450,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>211</u>	<u>211</u>	<u>85,076,000</u>	<u>68,751,000</u>	<u>89,331,000</u>
A01151	Total Basic Pay Other Staff		<u>211</u>	<u>211</u>	<u>85,076,000</u>	<u>68,751,000</u>	<u>89,331,000</u>
S035	Senior Clerk (BPS-14)		2	2	3,770,000		3,959,000
D190	Deputy Ranger (BPS-12)		3	3	1,317,000		1,383,000
J013	Junior Clerk (BPS-11)		5	5	4,865,000		5,108,000
F039	Forester (BPS-10)		26	26	12,391,000		13,011,000
F035	Forest Guard (BPS-08)		131	131	35,524,000		37,300,000
D112	Driver (BPS-06)		4	4	2,135,000		2,242,000
C025	Chainpuller (BPS-03)		4	4	1,913,000		2,009,000
C057	Chowkidar (BPS-03)		20	20	7,526,000		7,902,000
C095	Cook (BPS-03)		1	1	458,000		481,000
C113	Chowkidar-Cum-Cook (BPS-03)		1	1	208,000		218,000
D010	Dak Runner (BPS-03)		1	1	458,000		481,000
M010	Mali (BPS-03)		3	3	7,540,000		7,917,000
N005	Naib Qasid (BPS-03)		8	8	5,073,000		5,327,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MA4290	Divisional Forest Officer Kaghan Gari Habibullah						
S162	Sweeper	(BPS-03)	2	2	1,898,000		1,993,000
A012	TOTAL ALLOWANCES				<u>68,722,000</u>	<u>102,440,000</u>	<u>98,359,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>68,644,000</u>	<u>102,372,000</u>	<u>98,281,000</u>
A01202	House Rent Allowance				6,988,000	5,515,000	6,988,000
A01203	Conveyance Allowance				6,036,000	4,419,000	6,036,000
A01207	Washing Allowance				520,000	472,000	520,000
A01208	Dress Allowance				520,000	472,000	520,000
A0120D	Integrated Allowance				372,000	283,000	372,000
A01210	Risk Allowance				<u>1,561,000</u>	<u>6,875,000</u>	<u>1,561,000</u>
001	Risk Allowance				1,561,000	6,875,000	1,561,000
A01217	Medical Allowance				4,304,000	3,310,000	4,304,000
A0121T	Adhoc Relief Allowance 2013				865,000	544,000	865,000
A0122C	Adhoc Relief Allowance - 2015				588,000	368,000	588,000
A0124H	Special Allowance-2021				4,620,000	6,300,000	4,620,000
A0124L	Weather Allowance				550,000	723,000	550,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,331,000	7,331,000	7,331,000
A0124R	Adhoc Relief Allowance 2022				8,110,000	8,110,000	8,110,000
A0124X	Adhoc Relief Allowance 2023				26,279,000	28,461,000	26,279,000
A0125E	Adhoc Relief Allowance 2024					15,956,000	16,275,000
A0125P	Ad-Hoc Relief Allowance-2025					6,439,000	6,568,000
A0125Q	Disparity Reduction Allowance-2025					6,794,000	6,794,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>78,000</u>	<u>68,000</u>	<u>78,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>77,000</u>	<u>67,000</u>	<u>77,000</u>
001	Leave Salary				77,000	67,000	77,000
A03	TOTAL OPERATING EXPENSES				<u>3,761,000</u>	<u>4,157,000</u>	<u>4,313,000</u>
A032	TOTAL COMMUNICATIONS				<u>123,000</u>	<u>78,000</u>	<u>154,000</u>
A03201	Postage and Telegraph				55,000	28,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4290	Divisional Forest Officer Kaghan Gari Habibullah					
A03202	Telephone and Trunk Call			68,000	50,000	85,000
A033	TOTAL UTILITIES			<u>2,046,000</u>	<u>1,456,000</u>	<u>1,808,000</u>
A03303	Electricity			<u>2,046,000</u>	<u>1,456,000</u>	<u>1,808,000</u>
001	Electricity			2,046,000	1,456,000	1,808,000
A034	TOTAL OCCUPANCY COSTS			<u>409,000</u>	<u>256,000</u>	<u>339,000</u>
A03402	Rent for Office Building			409,000	256,000	339,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>725,000</u>	<u>1,200,000</u>	<u>898,000</u>
A03805	Travelling Allowance			<u>275,000</u>	<u>500,000</u>	<u>339,000</u>
001	Travelling Allowance			275,000	500,000	339,000
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>700,000</u>	<u>559,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	700,000	559,000
A039	TOTAL GENERAL			<u>458,000</u>	<u>1,167,000</u>	<u>1,114,000</u>
A03901	Stationery			<u>165,000</u>	<u>170,000</u>	<u>206,000</u>
001	Stationery			165,000	170,000	206,000
A03902	Printing and Publication			<u>33,000</u>	<u>60,000</u>	<u>41,000</u>
001	Printing and publication			33,000	60,000	41,000
A03905	Newspapers Periodicals and Books			6,000	6,000	8,000
A03906	Uniforms and Protective Clothing			110,000	200,000	137,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	100,000	69,000
A03917	Law Charges				480,000	542,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>88,000</u>	<u>150,000</u>	<u>110,000</u>
001	Others			88,000	150,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4290	Divisional Forest Officer Kaghan Gari Habibullah					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>3,320,000</u>	<u>1,130,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>3,320,000</u>	<u>1,130,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	3,320,000	1,130,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>298,000</u>	<u>760,000</u>	<u>371,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>300,000</u>	<u>137,000</u>
A13001	Transport			<u>110,000</u>	<u>300,000</u>	<u>137,000</u>
001	Transport			110,000	300,000	137,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>80,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>80,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	80,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>80,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	80,000	41,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>111,000</u>	<u>300,000</u>	<u>139,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Office Buildings			55,000	100,000	69,000
A13302	Residential Buildings			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4290	Divisional Forest Officer Kaghan Gari Habibullah					
001	Residential Buildings			55,000	100,000	69,000
A13303	Other Buildings			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	100,000	1,000
Divisional Forest Officer Kaghan Gari Habibullah				163,648,000	184,329,000	197,390,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MA4291	DFO-V W/P Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,997,000</u>	<u>21,408,000</u>	<u>24,308,000</u>
A011	TOTAL PAY		28	28	<u>12,477,000</u>	<u>10,254,000</u>	<u>13,100,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,178,000</u>	<u>3,254,000</u>	<u>2,286,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,178,000</u>	<u>3,254,000</u>	<u>2,286,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	458,000		481,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	389,000		408,000
R005	Range Officer	(BPS-16)	3	3	1,109,000		1,164,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	222,000		233,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>10,299,000</u>	<u>7,000,000</u>	<u>10,814,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>10,299,000</u>	<u>7,000,000</u>	<u>10,814,000</u>
S035	Senior Clerk	(BPS-14)	1	1	1,012,000		1,063,000
F039	Forester	(BPS-10)	8	8	3,022,000		3,173,000
F035	Forest Guard	(BPS-08)	8	8	3,604,000		3,784,000
D112	Driver	(BPS-06)	1	1	527,000		553,000
C057	Chowkidar	(BPS-03)	2	2	998,000		1,048,000
N005	Naib Qasid	(BPS-03)	2	2	1,136,000		1,193,000
A012	TOTAL ALLOWANCES				<u>9,520,000</u>	<u>11,154,000</u>	<u>11,208,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,518,000</u>	<u>11,152,000</u>	<u>11,206,000</u>
A01202	House Rent Allowance				781,000	726,000	781,000
A01203	Conveyance Allowance				637,000	535,000	637,000
A01207	Washing Allowance				67,000	48,000	67,000
A01208	Dress Allowance				67,000	48,000	67,000
A0120D	Integrated Allowance				41,000	29,000	41,000
A01210	Risk Allowance				<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
001	Risk Allowance				520,000	520,000	520,000
A01217	Medical Allowance				440,000	389,000	440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4291	DFO-V W/P Mansehra					
A0121T	Adhoc Relief Allowance 2013			72,000	67,000	72,000
A0122C	Adhoc Relief Allowance - 2015			53,000	47,000	53,000
A0124H	Special Allowance-2021			731,000	872,000	731,000
A0124L	Weather Allowance			23,000	17,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%			838,000	838,000	838,000
A0124R	Adhoc Relief Allowance 2022			1,107,000	758,000	1,107,000
A0124X	Adhoc Relief Allowance 2023			1,862,000	2,616,000	1,862,000
A0125E	Adhoc Relief Allowance 2024			2,279,000	2,015,000	2,325,000
A0125P	Ad-Hoc Relief Allowance-2025				772,000	787,000
A0125Q	Disparity Reduction Allowance-2025				855,000	855,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,936,000</u>	<u>2,302,000</u>	<u>2,356,000</u>
A032	TOTAL COMMUNICATIONS			<u>143,000</u>	<u>143,000</u>	<u>179,000</u>
A03201	Postage and Telegraph			55,000	55,000	69,000
A03202	Telephone and Trunk Call			88,000	88,000	110,000
A033	TOTAL UTILITIES			<u>628,000</u>	<u>528,000</u>	<u>729,000</u>
A03301	Gas			314,000	314,000	390,000
A03303	Electricity			<u>314,000</u>	<u>214,000</u>	<u>339,000</u>
001	Electricity			314,000	214,000	339,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>780,000</u>	<u>1,150,000</u>	<u>969,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>550,000</u>	<u>410,000</u>
001	Travelling Allowance			330,000	550,000	410,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>600,000</u>	<u>559,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4291	DFO-V W/P Mansehra					
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	600,000	559,000
A039	TOTAL GENERAL			<u>385,000</u>	<u>481,000</u>	<u>479,000</u>
A03901	Stationery			<u>143,000</u>	<u>160,000</u>	<u>177,000</u>
001	Stationery			143,000	160,000	177,000
A03902	Printing and Publication			<u>110,000</u>	<u>110,000</u>	<u>137,000</u>
001	Printing and publication			110,000	110,000	137,000
A03905	Newspapers Periodicals and Books			11,000	11,000	14,000
A03906	Uniforms and Protective Clothing			33,000	100,000	41,000
A03970	Others			<u>88,000</u>	<u>100,000</u>	<u>110,000</u>
001	Others			88,000	100,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>286,000</u>	<u>427,000</u>	<u>356,000</u>
A130	TOTAL TRANSPORT			<u>99,000</u>	<u>150,000</u>	<u>123,000</u>
A13001	Transport			<u>99,000</u>	<u>150,000</u>	<u>123,000</u>
001	Transport			99,000	150,000	123,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>44,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	44,000	54,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4291	DFO-V W/P Mansehra					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	33,000	41,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>110,000</u>	<u>200,000</u>	<u>138,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Office Buildings			55,000	100,000	69,000
A13302	Residential Buildings			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Residential Buildings			55,000	100,000	69,000
DFO-V W/P Mansehra				26,309,000	24,139,000	27,022,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MD4218	Divisional Forest Officer Batkhela Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,750,000</u>	<u>52,763,000</u>	<u>56,617,000</u>
A011	TOTAL PAY		95	95	<u>25,112,000</u>	<u>19,666,000</u>	<u>26,369,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>4,034,000</u>	<u>3,000,000</u>	<u>4,236,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>4,034,000</u>	<u>3,000,000</u>	<u>4,236,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,733,000		1,820,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
R005	Range Officer	(BPS-16)	1	1	1,927,000		2,023,000
A011-2	TOTAL PAY OF OTHER STAFF		92	92	<u>21,078,000</u>	<u>16,666,000</u>	<u>22,133,000</u>
A01151	Total Basic Pay Other Staff		92	92	<u>21,078,000</u>	<u>16,666,000</u>	<u>22,133,000</u>
H012	Head Clerk	(BPS-14)	1	1	874,000		918,000
S035	Senior Clerk	(BPS-14)	1	1	2,772,000		2,911,000
D190	Deputy Ranger	(BPS-12)	3	3	1,413,000		1,484,000
J013	Junior Clerk	(BPS-11)	3	3	1,275,000		1,339,000
F039	Forester	(BPS-10)	17	17	1,802,000		1,892,000
F035	Forest Guard	(BPS-08)	53	53	7,365,000		7,733,000
D112	Driver	(BPS-06)	5	5	2,389,000		2,508,000
B013	Bearer	(BPS-03)	1	1	554,000		582,000
C057	Chowkidar	(BPS-03)	1	1	554,000		582,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	5	5	1,040,000		1,092,000
S162	Sweeper	(BPS-03)	1	1	832,000		874,000
A012	TOTAL ALLOWANCES				<u>22,638,000</u>	<u>33,097,000</u>	<u>30,248,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,636,000</u>	<u>32,711,000</u>	<u>30,246,000</u>

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MD4218	Divisional Forest Officer Batkhela Malakand					
A01202	House Rent Allowance			2,224,000	1,430,000	2,224,000
A01203	Conveyance Allowance			3,023,000	3,470,000	3,023,000
A01207	Washing Allowance			150,000	144,000	150,000
A01208	Dress Allowance			150,000	144,000	150,000
A0120D	Integrated Allowance			90,000	87,000	90,000
A01210	Risk Allowance			<u>1,382,000</u>	<u>1,795,000</u>	<u>1,382,000</u>
001	Risk Allowance			1,382,000	1,795,000	1,382,000
A01217	Medical Allowance			1,097,000	950,000	1,097,000
A0121T	Adhoc Relief Allowance 2013			254,000	190,000	254,000
A0122C	Adhoc Relief Allowance - 2015			175,000	130,000	175,000
A0124H	Special Allowance-2021			2,308,000	2,598,000	2,308,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,426,000	2,426,000	2,426,000
A0124R	Adhoc Relief Allowance 2022			4,017,000	5,175,000	4,017,000
A0124X	Adhoc Relief Allowance 2023			5,340,000	6,672,000	5,340,000
A0125E	Adhoc Relief Allowance 2024				4,000,000	4,080,000
A0125P	Ad-Hoc Relief Allowance-2025				1,500,000	1,530,000
A0125Q	Disparity Reduction Allowance-2025				2,000,000	2,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>386,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>385,000</u>	<u>1,000</u>
001	Leave Salary			1,000	385,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,522,000</u>	<u>3,527,000</u>	<u>3,813,000</u>
A032	TOTAL COMMUNICATIONS			<u>143,000</u>	<u>143,000</u>	<u>179,000</u>
A03201	Postage and Telegraph			55,000	55,000	69,000
A03202	Telephone and Trunk Call			88,000	88,000	110,000
A033	TOTAL UTILITIES			<u>955,000</u>	<u>1,100,000</u>	<u>1,695,000</u>
A03303	Electricity			<u>955,000</u>	<u>1,100,000</u>	<u>1,695,000</u>
001	Electricity			955,000	1,100,000	1,695,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MD4218	Divisional Forest Officer Batkhela Malakand					
A034	TOTAL OCCUPANCY COSTS			<u>273,000</u>	<u>273,000</u>	<u>339,000</u>
A03402	Rent for Office Building			273,000	273,000	339,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>720,000</u>	<u>1,100,000</u>	<u>895,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>500,000</u>	<u>273,000</u>
001	Travelling Allowance			220,000	500,000	273,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>622,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	622,000
A039	TOTAL GENERAL			<u>431,000</u>	<u>911,000</u>	<u>705,000</u>
A03901	Stationery			<u>143,000</u>	<u>270,000</u>	<u>177,000</u>
001	Stationery			143,000	270,000	177,000
A03902	Printing and Publication			<u>33,000</u>	<u>100,000</u>	<u>41,000</u>
001	Printing and publication			33,000	100,000	41,000
A03906	Uniforms and Protective Clothing			110,000	300,000	137,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>75,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	75,000	69,000
A03917	Law Charges			1,000	15,000	170,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>88,000</u>	<u>150,000</u>	<u>110,000</u>
001	Others			88,000	150,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>3,163,000</u>	<u>2,735,000</u>
A041	TOTAL PENSION			<u>2,200,000</u>	<u>3,163,000</u>	<u>2,735,000</u>
A04114	Superannuation Encashment of L.P.R			2,200,000	3,163,000	2,735,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MD4218	Divisional Forest Officer Batkhela Malakand					
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>276,000</u>	<u>751,000</u>	<u>344,000</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>350,000</u>	<u>110,000</u>
A13001	Transport			<u>88,000</u>	<u>350,000</u>	<u>110,000</u>
001	Transport			88,000	350,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>100,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>100,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	100,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>100,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	100,000	41,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>111,000</u>	<u>201,000</u>	<u>139,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Office Buildings			55,000	100,000	69,000
A13302	Residential Buildings			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Residential Buildings			55,000	100,000	69,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000	1,000
Divisional Forest Officer Batkhela Malakand				53,738,000	60,205,000	63,510,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MR4236	Divisional Forest Officer Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>121,307,000</u>	<u>113,455,000</u>	<u>127,614,000</u>
A011	TOTAL PAY		<u>172</u>	<u>172</u>	<u>65,363,000</u>	<u>46,122,000</u>	<u>68,630,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>5,586,000</u>	<u>4,680,000</u>	<u>5,865,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>5,586,000</u>	<u>4,680,000</u>	<u>5,865,000</u>
C087	Conservator Of Forests (BPS-19)		1	1	1,164,000		1,222,000
D099	Divisional Forest Officer (BPS-18)		1	1	1,220,000		1,281,000
S323	Sub Divisional Forest Officer (BPS-17)		3	3	1,802,000		1,892,000
R005	Range Officer (BPS-16)		2	2	1,400,000		1,470,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>165</u>	<u>165</u>	<u>59,777,000</u>	<u>41,442,000</u>	<u>62,765,000</u>
A01151	Total Basic Pay Other Staff		<u>165</u>	<u>165</u>	<u>59,777,000</u>	<u>41,442,000</u>	<u>62,765,000</u>
H012	Head Clerk (BPS-15)		1	1	512,000		538,000
S035	Senior Clerk (BPS-14)		1	1	845,000		887,000
D190	Deputy Ranger (BPS-12)		4	4	1,053,000		1,106,000
J013	Junior Clerk (BPS-11)		2	2	1,205,000		1,265,000
F039	Forester (BPS-10)		22	22	10,201,000		10,711,000
F035	Forest Guard (BPS-08)		110	110	36,840,000		38,682,000
D112	Driver (BPS-06)		5	5	1,359,000		1,427,000
B013	Bearer (BPS-03)		1	1	208,000		218,000
C057	Chowkidar (BPS-03)		9	9	3,521,000		3,697,000
C065	Cleaner (BPS-03)		1	1	194,000		204,000
C113	Chowkidar-Cum-Cook (BPS-03)		1	1	208,000		218,000
M010	Mali (BPS-03)		1	1	305,000		320,000
N005	Naib Qasid (BPS-03)		7	7	3,326,000		3,492,000
A012	TOTAL ALLOWANCES				<u>55,944,000</u>	<u>67,333,000</u>	<u>58,984,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MR4236	Divisional Forest Officer Mardan					
A012-1	TOTAL REGULAR ALLOWANCES			<u>55,866,000</u>	<u>67,331,000</u>	<u>58,906,000</u>
A01202	House Rent Allowance			4,999,000	3,680,000	4,999,000
A01203	Conveyance Allowance			4,316,000	2,913,000	4,316,000
A01207	Washing Allowance			427,000	239,000	427,000
A01208	Dress Allowance			427,000	239,000	427,000
A0120D	Integrated Allowance			267,000	414,000	267,000
A01210	Risk Allowance			<u>4,207,000</u>	<u>4,154,000</u>	<u>4,207,000</u>
001	Risk Allowance			4,207,000	4,154,000	4,207,000
A01217	Medical Allowance			2,896,000	2,139,000	2,896,000
A0121T	Adhoc Relief Allowance 2013			695,000	403,000	695,000
A0122C	Adhoc Relief Allowance - 2015			488,000	301,000	488,000
A01233	Unattractive Area Allowance			<u>208,000</u>	<u>136,000</u>	<u>208,000</u>
001	Unattractive Area Allowance			208,000	136,000	208,000
A0124H	Special Allowance-2021			6,024,000	6,024,000	6,024,000
A0124L	Weather Allowance			143,000	433,000	143,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,112,000	4,877,000	6,112,000
A0124R	Adhoc Relief Allowance 2022			8,934,000	15,541,000	8,934,000
A0124X	Adhoc Relief Allowance 2023			15,722,000	22,838,000	15,722,000
A0125E	Adhoc Relief Allowance 2024				1,000,000	1,020,000
A0125P	Ad-Hoc Relief Allowance-2025				1,000,000	1,020,000
A0125Q	Disparity Reduction Allowance-2025				1,000,000	1,000,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>78,000</u>	<u>2,000</u>	<u>78,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>77,000</u>	<u>1,000</u>	<u>77,000</u>
001	Leave Salary			77,000	1,000	77,000
A03	TOTAL OPERATING EXPENSES			<u>1,992,000</u>	<u>5,042,000</u>	<u>4,005,000</u>
A032	TOTAL COMMUNICATIONS			<u>143,000</u>	<u>200,000</u>	<u>216,000</u>
A03201	Postage and Telegraph			55,000	80,000	69,000
A03202	Telephone and Trunk Call			88,000	120,000	147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MR4236	Divisional Forest Officer Mardan					
A033	TOTAL UTILITIES			<u>614,000</u>	<u>281,000</u>	<u>445,000</u>
A03301	Gas			55,000	80,000	90,000
A03302	Water			13,000	1,000	16,000
A03303	Electricity			<u>546,000</u>	<u>200,000</u>	<u>339,000</u>
001	Electricity			546,000	200,000	339,000
A034	TOTAL OCCUPANCY COSTS				<u>1,120,000</u>	<u>1,266,000</u>
A03402	Rent for Office Building				1,120,000	1,266,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>720,000</u>	<u>950,000</u>	<u>895,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>300,000</u>	<u>273,000</u>
001	Travelling Allowance			220,000	300,000	273,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>650,000</u>	<u>622,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	650,000	622,000
A039	TOTAL GENERAL			<u>515,000</u>	<u>2,491,000</u>	<u>1,183,000</u>
A03901	Stationery			<u>220,000</u>	<u>250,000</u>	<u>273,000</u>
001	Stationery			220,000	250,000	273,000
A03902	Printing and Publication			<u>33,000</u>	<u>80,000</u>	<u>41,000</u>
001	Printing and publication			33,000	80,000	41,000
A03905	Newspapers Periodicals and Books			8,000	8,000	10,000
A03906	Uniforms and Protective Clothing			110,000	150,000	137,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>150,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	150,000	69,000
A03917	Law Charges				480,000	542,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,173,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,173,000	1,000
A03970	Others			<u>88,000</u>	<u>200,000</u>	<u>110,000</u>
001	Others			88,000	200,000	110,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MR4236	Divisional Forest Officer Mardan					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>7,141,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>7,141,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	7,141,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>297,000</u>	<u>650,000</u>	<u>370,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>200,000</u>	<u>137,000</u>
A13001	Transport			<u>110,000</u>	<u>200,000</u>	<u>137,000</u>
001	Transport			110,000	200,000	137,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>100,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>100,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	100,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>150,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	150,000	41,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>110,000</u>	<u>200,000</u>	<u>138,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Office Buildings			55,000	100,000	69,000
A13302	Residential Buildings			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Residential Buildings			55,000	100,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MR4236	Divisional Forest Officer Mardan					
Divisional Forest Officer Mardan				125,686,000	126,289,000	131,991,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4878	Environment Department Provincial Secretariat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>129,980,000</u>	<u>124,625,000</u>	<u>136,900,000</u>
A011	TOTAL PAY		<u>76</u>	<u>76</u>	<u>39,829,000</u>	<u>35,884,000</u>	<u>41,809,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>30</u>	<u>28,419,000</u>	<u>22,103,000</u>	<u>29,831,000</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>28,226,000</u>	<u>22,001,000</u>	<u>29,638,000</u>
S014	Secretary (BPS-20)		1	1	2,218,000		2,329,000
S247	Special Secretary (BPS-20)		1	1	1,996,000		2,096,000
A018	Additional Secretary (BPS-19)		1	1	1,760,000		1,848,000
D052	Deputy Secretary (BPS-18)		2	2	2,966,000		3,114,000
D158	Deputy Director (Planning) (BPS-18)		1	1	1,012,000		1,063,000
P038	Planning Officer (BPS-17)		1	1	957,000		1,005,000
P075	Private Secretary (BPS-17)		2	2	1,594,000		1,674,000
S022	Section Officer (BPS-17)		5	5	5,017,000		5,268,000
S166	Superintendent (BPS-17)		3	3	2,966,000		3,114,000
A057	Assistant (BPS-16)		7	7	4,505,000		4,730,000
C082	Computer Operator (BPS-16)		4	4	2,195,000		2,305,000
P021	Personal Assistant (BPS-16)		1	1	389,000		408,000
S061	Senior Scale Stenographer (BPS-16)		1	1	651,000		684,000
A01102	Personal pay				62,000		62,000
A01103	Special Pay				74,000	50,000	74,000
A01105	Qualification Pay				57,000	52,000	57,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>46</u>	<u>46</u>	<u>11,410,000</u>	<u>13,781,000</u>	<u>11,978,000</u>
A01151	Total Basic Pay Other Staff		<u>46</u>	<u>46</u>	<u>11,404,000</u>	<u>13,748,000</u>	<u>11,972,000</u>
J024	Junior Scale Stenographer (BPS-14)		6	6	2,426,000		2,547,000
S035	Senior Clerk (BPS-14)		2	2	845,000		887,000
J013	Junior Clerk (BPS-11)		8	8	2,343,000		2,460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4878	Environment Department Provincial Secretariat						
D112	Driver	(BPS-06)	7	7	1,608,000		1,688,000
D006	Daftari	(BPS-04)	2	2	389,000		408,000
C057	Chowkidar	(BPS-03)	3	3	749,000		786,000
N005	Naib Qasid	(BPS-03)	15	15	2,545,000		2,672,000
S162	Sweeper	(BPS-03)	3	3	499,000		524,000
A01152	Personal pay				6,000	33,000	6,000
A012	TOTAL ALLOWANCES				<u>90,151,000</u>	<u>88,741,000</u>	<u>95,091,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>89,232,000</u>	<u>86,823,000</u>	<u>93,881,000</u>
A01201	Senior Post Allowance				20,000	29,000	20,000
A01202	House Rent Allowance				5,072,000	4,808,000	5,072,000
A01203	Conveyance Allowance				2,491,000	2,214,000	2,491,000
A01207	Washing Allowance				425,000	357,000	425,000
A01208	Dress Allowance				425,000	357,000	425,000
A0120D	Integrated Allowance				255,000	213,000	255,000
A0120E	Housing Subsidy Allowance				743,000	689,000	743,000
A01217	Medical Allowance				1,476,000	1,367,000	1,476,000
A0121T	Adhoc Relief Allowance 2013				355,000	268,000	355,000
A01224	Entertainment Allowance				19,000	20,000	19,000
A01226	Computer Allowance				81,000	65,000	81,000
A01228	Orderly Allowance				374,000	450,000	374,000
A0122C	Adhoc Relief Allowance - 2015				244,000	182,000	244,000
A0122N	Special Conveyance Allowance to Disbalded Employees				80,000		80,000
A0122S	Utility Allowance				7,369,000	7,119,000	7,369,000
A01235	Secretariat allowance					51,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				13,945,000	13,577,000	14,224,000
A0123U	Planning Performance Allowance				1,544,000	1,523,000	1,575,000
A0123V	Secretariat Performance Allowance				27,407,000	26,425,000	27,955,000
A01241	Utility allowance for electricity				599,000	440,000	599,000
A0124H	Special Allowance-2021				925,000	1,173,000	925,000
A0124L	Weather Allowance				165,000	100,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4878	Environment Department Provincial Secretariat					
A0124N	Disparity Reduction Allowance 2022- 15%				26,000	26,000
A0124R	Adhoc Relief Allowance 2022			3,721,000	3,082,000	3,721,000
A0124X	Adhoc Relief Allowance 2023			12,636,000	10,524,000	12,636,000
A01250	Incentive Allowance			<u>111,000</u>	<u>83,000</u>	<u>111,000</u>
001	Incentive Allowance			111,000	83,000	111,000
A0125E	Adhoc Relief Allowance 2024			8,715,000	8,145,000	8,889,000
A0125P	Ad-Hoc Relief Allowance-2025				3,496,000	3,566,000
A0125Q	Disparity Reduction Allowance-2025				25,000	25,000
A01270	Other			<u>35,000</u>	<u>15,000</u>	<u>35,000</u>
001	Others			35,000	15,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>919,000</u>	<u>1,918,000</u>	<u>1,210,000</u>
A01271	Overtime Allowance			209,000	138,000	209,000
A01273	Honoraria				470,000	
A01274	Medical Charges			<u>600,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001	Medical Charges			600,000	1,200,000	1,000,000
A01278	Leave Salary			<u>110,000</u>	<u>110,000</u>	<u>1,000</u>
001	Leave Salary			110,000	110,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>20,383,000</u>	<u>24,441,000</u>	<u>28,258,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,971,000</u>	<u>3,650,000</u>	<u>5,763,000</u>
A03201	Postage and Telegraph			220,000	300,000	565,000
A03202	Telephone and Trunk Call			2,750,000	3,000,000	3,955,000
A03204	Electronic Communication				<u>300,000</u>	<u>1,130,000</u>
001	Electronic Communication				300,000	
A03205	Courier and pilot service			1,000	50,000	113,000
A033	TOTAL UTILITIES			<u>6,602,000</u>	<u>7,225,000</u>	<u>8,435,000</u>
A03301	Gas			385,000	450,000	509,000
A03302	Water			13,000	1,000	16,000
A03303	Electricity			<u>4,774,000</u>	<u>4,774,000</u>	<u>5,989,000</u>
001	Electricity			4,774,000	4,774,000	5,989,000
A03305	POL fore Generator			1,430,000	2,000,000	1,921,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4878	Environment Department Provincial Secretariat					
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>350,000</u>	<u>396,000</u>
A03401	Charges			500,000	350,000	396,000
A036	TOTAL MOTOR VEHICLES				<u>52,000</u>	<u>113,000</u>
A03603	Registration				52,000	113,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,034,000</u>	<u>7,561,000</u>	<u>8,517,000</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>2,260,000</u>
001	Travelling Allowance			1,500,000	1,500,000	2,260,000
A03807	P.O.L Charges A.planes			<u>4,500,000</u>	<u>6,000,000</u>	<u>6,215,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			4,500,000	6,000,000	6,215,000
A03808	Conveyance Charges			<u>33,000</u>	<u>60,000</u>	<u>41,000</u>
001	Conveyance Charges			33,000	60,000	41,000
A039	TOTAL GENERAL			<u>4,276,000</u>	<u>5,603,000</u>	<u>5,034,000</u>
A03901	Stationery			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,486,000</u>
001	Stationery			2,000,000	3,000,000	2,486,000
A03902	Printing and Publication			<u>550,000</u>	<u>600,000</u>	<u>684,000</u>
001	Printing and publication			550,000	600,000	684,000
A03905	Newspapers Periodicals and Books			165,000	250,000	206,000
A03906	Uniforms and Protective Clothing			28,000	70,000	35,000
A03907	Advertising & Publicity			<u>33,000</u>	<u>33,000</u>	<u>41,000</u>
001	Advertising and Publicity			33,000	33,000	41,000
A03917	Law Charges			500,000	250,000	339,000
A03970	Others			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,243,000</u>
001	Others			1,000,000	1,400,000	1,243,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,651,000</u>	<u>2,000</u>	<u>2,052,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4878	Environment Department Provincial Secretariat					
A041	TOTAL PENSION			<u>1,651,000</u>	<u>2,000</u>	<u>2,052,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,650,000	1,000	2,051,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,243,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,243,000</u>
A06301	Entertainments & Gifts			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,243,000</u>
001	Entertainment & Gifts			1,000,000	1,100,000	1,243,000
A09	TOTAL PHYSICAL ASSETS			<u>2,502,000</u>	<u>4,501,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>1,001,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,500,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,500,000	1,000,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4878	Environment Department Provincial Secretariat						
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000,000</u>	<u>2,500,000</u>	<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000,000</u>	<u>2,500,000</u>	<u>1,000</u>
001	Furniture & Fixture				1,000,000	2,500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,295,000</u>	<u>4,900,000</u>	<u>1,610,000</u>
A130	TOTAL TRANSPORT				<u>800,000</u>	<u>2,500,000</u>	<u>994,000</u>
A13001	Transport				<u>800,000</u>	<u>2,500,000</u>	<u>994,000</u>
001	Transport				800,000	2,500,000	994,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>330,000</u>	<u>1,800,000</u>	<u>410,000</u>
A13101	Machinery and Equipment				<u>330,000</u>	<u>1,800,000</u>	<u>410,000</u>
001	Machinery and Equipment				330,000	1,800,000	410,000
A132	TOTAL FURNITURE AND FIXTURE				<u>165,000</u>	<u>600,000</u>	<u>206,000</u>
A13201	Furniture and Fixture				165,000	600,000	206,000
Environment Department Provincial Secretariat					157,801,000	159,570,000	170,068,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4779	Integrated specialized Units Human Resource Development						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,564,000</u>	<u>53,302,000</u>	<u>63,547,000</u>
A011	TOTAL PAY		<u>70</u>	<u>76</u>	<u>26,585,000</u>	<u>20,387,000</u>	<u>29,361,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>35</u>	<u>37</u>	<u>16,467,000</u>	<u>12,384,000</u>	<u>17,965,000</u>
A01101	Total Basic Pay Of Officer		<u>35</u>	<u>37</u>	<u>16,467,000</u>	<u>12,384,000</u>	<u>17,965,000</u>
D063	Director (BPS-19)		1	1	970,000		1,019,000
D028	Deputy Director (BPS-18)		3	3	1,040,000		1,092,000
A079	Assistant Director (BPS-17)		6	6	3,119,000		3,275,000
A513	Assistant Director (IT) (BPS-17)		1	1	596,000		626,000
I018	Instructor (BPS-17)		8	8	4,620,000		4,851,000
A057	Assistant (BPS-16)		2	3	1,026,000		1,414,000
C082	Computer Operator (BPS-16)		4	5	2,310,000		2,763,000
J015	Junior Instructor (BPS-16)		10	10	2,786,000		2,925,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>35</u>	<u>39</u>	<u>10,118,000</u>	<u>8,003,000</u>	<u>11,396,000</u>
A01151	Total Basic Pay Other Staff		<u>35</u>	<u>39</u>	<u>10,118,000</u>	<u>8,003,000</u>	<u>11,396,000</u>
S035	Senior Clerk (BPS-14)		1	1	319,000		335,000
M155	Media Technician (BPS-12)		1	1	637,000		669,000
A004	Accounts Assistant (BPS-11)		1	1	582,000		611,000
J013	Junior Clerk (BPS-11)		6	7	1,386,000		1,679,000
D112	Driver (BPS-06)		11	13	2,176,000		2,663,000
C057	Chowkidar (BPS-03)		4	4	1,996,000		2,096,000
C113	Chowkidar-Cum-Cook (BPS-03)		1	1	208,000		218,000
M010	Mali (BPS-03)		1	1	568,000		596,000
N005	Naib Qasid (BPS-03)		8	9	1,982,000		2,252,000
S162	Sweeper (BPS-03)		1	1	264,000		277,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4779	Integrated specialized Units Human Resource Development					
A012	TOTAL ALLOWANCES			<u>22,979,000</u>	<u>32,915,000</u>	<u>34,186,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,978,000</u>	<u>32,914,000</u>	<u>34,185,000</u>
A01202	House Rent Allowance			3,438,000	2,281,000	3,867,000
A01203	Conveyance Allowance			2,008,000	1,303,000	2,230,000
A01207	Washing Allowance			310,000	257,000	310,000
A01208	Dress Allowance			308,000	257,000	308,000
A0120D	Integrated Allowance			187,000	155,000	187,000
A01217	Medical Allowance			1,151,000	820,000	1,250,000
A0121T	Adhoc Relief Allowance 2013			230,000	133,000	230,000
A01224	Entertainment Allowance			2,000		2,000
A01226	Computer Allowance			54,000	19,000	54,000
A0122C	Adhoc Relief Allowance - 2015			159,000	92,000	159,000
A01233	Unattractive Area Allowance			<u>61,000</u>	<u>82,000</u>	<u>61,000</u>
001	Unattractive Area Allowance			61,000	82,000	61,000
A0124H	Special Allowance-2021			1,802,000	1,169,000	2,054,000
A0124L	Weather Allowance			1,043,000	740,000	1,043,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,727,000	2,302,000	3,020,000
A0124R	Adhoc Relief Allowance 2022			3,037,000	6,508,000	3,330,000
A0124X	Adhoc Relief Allowance 2023			6,461,000	8,535,000	6,967,000
A0125E	Adhoc Relief Allowance 2024				4,445,000	4,896,000
A0125P	Ad-Hoc Relief Allowance-2025				1,967,000	2,151,000
A0125Q	Disparity Reduction Allowance-2025				1,789,000	2,006,000
A01270	Other				60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,077,000</u>	<u>4,143,000</u>	<u>3,932,000</u>
A032	TOTAL COMMUNICATIONS			<u>260,000</u>	<u>205,000</u>	<u>261,000</u>
A03201	Postage and Telegraph			55,000	55,000	69,000
A03202	Telephone and Trunk Call			205,000	150,000	192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4779	Integrated specialized Units Human Resource Development					
A033	TOTAL UTILITIES			<u>1,364,000</u>	<u>1,020,000</u>	<u>1,865,000</u>
A03301	Gas			273,000	120,000	170,000
A03303	Electricity			<u>1,091,000</u>	<u>900,000</u>	<u>1,695,000</u>
001	Electricity			1,091,000	900,000	1,695,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>832,000</u>	<u>1,720,000</u>	<u>1,034,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
003	Others			1,000	300,000	1,000
A03805	Travelling Allowance			<u>220,000</u>	<u>500,000</u>	<u>273,000</u>
001	Travelling Allowance			220,000	500,000	273,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>900,000</u>	<u>746,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	900,000	746,000
A03808	Conveyance Charges			<u>11,000</u>	<u>20,000</u>	<u>14,000</u>
001	Conveyance Charges			11,000	20,000	14,000
A039	TOTAL GENERAL			<u>621,000</u>	<u>1,198,000</u>	<u>772,000</u>
A03901	Stationery			<u>330,000</u>	<u>330,000</u>	<u>410,000</u>
001	Stationery			330,000	330,000	410,000
A03902	Printing and Publication			<u>110,000</u>	<u>500,000</u>	<u>137,000</u>
001	Printing and publication			110,000	500,000	137,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			11,000	11,000	14,000
A03906	Uniforms and Protective Clothing			3,000	100,000	3,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	55,000	69,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>110,000</u>	<u>200,000</u>	<u>137,000</u>
001	Others			110,000	200,000	137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4779	Integrated specialized Units Human Resource Development					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>550,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			550,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>265,000</u>	<u>1,300,000</u>	<u>330,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>350,000</u>	<u>137,000</u>
A13001	Transport			<u>110,000</u>	<u>350,000</u>	<u>137,000</u>
001	Transport			110,000	350,000	137,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Machinery and Equipment			55,000	100,000	69,000
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>150,000</u>	<u>54,000</u>
A13201	Furniture and Fixture			44,000	150,000	54,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>56,000</u>	<u>700,000</u>	<u>70,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>400,000</u>	<u>69,000</u>
001	Office Buildings			55,000	400,000	69,000
A13302	Residential Buildings			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4779	Integrated specialized Units Human Resource Development					
001	Residential Buildings			1,000	300,000	1,000
Integrated specialized Units Human Resource Development				54,446,000	58,747,000	67,811,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4780	Integrated specialized Unit Gender and Development						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>103,957,000</u>	<u>153,028,000</u>	<u>135,828,000</u>
A011	TOTAL PAY		<u>174</u>	<u>174</u>	<u>65,978,000</u>	<u>63,271,000</u>	<u>69,278,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>68</u>	<u>68</u>	<u>35,902,000</u>	<u>42,954,000</u>	<u>37,698,000</u>
A01101	Total Basic Pay Of Officer		<u>68</u>	<u>68</u>	<u>35,902,000</u>	<u>42,954,000</u>	<u>37,698,000</u>
D063	Director (BPS-19)		1	1	1,608,000		1,688,000
D028	Deputy Director (BPS-18)		4	4	2,591,000		2,721,000
G059	GIS Manager (BPS-18)		2	2	1,155,000		1,213,000
A079	Assistant Director (BPS-17)		6	6	5,045,000		5,297,000
A513	Assistant Director (IT) (BPS-17)		1	1	596,000		626,000
G042	GIS Analyst (BPS-17)		4	4	2,384,000		2,503,000
A057	Assistant (BPS-16)		1	1	1,082,000		1,136,000
C082	Computer Operator (BPS-16)		2	2	1,151,000		1,209,000
C248	Community Dev:Officer (BPS-16)		46	46	19,916,000		20,912,000
G042	GIS Analyst (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>106</u>	<u>106</u>	<u>30,076,000</u>	<u>20,317,000</u>	<u>31,580,000</u>
A01151	Total Basic Pay Other Staff		<u>106</u>	<u>106</u>	<u>30,076,000</u>	<u>20,317,000</u>	<u>31,580,000</u>
D346	Digitizing Operator (BPS-13)		8	8	5,571,000		5,850,000
A004	Accounts Assistant (BPS-12)		1	1	859,000		902,000
F139	Female Forest Extensionist (BPS-11)		71	71	12,511,000		13,137,000
D112	Driver (BPS-06)		11	11	5,725,000		6,011,000
C057	Chowkidar (BPS-03)		1	1	360,000		378,000
C113	Chowkidar-Cum-Cook (BPS-03)		4	4	804,000		844,000
M010	Mali (BPS-03)		2	2	485,000		509,000
N005	Naib Qasid (BPS-03)		7	7	3,303,000		3,468,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4780	Integrated specialized Unit Gender and Development						
S162	Sweeper	(BPS-03)	1	1	458,000		481,000
A012	TOTAL ALLOWANCES				<u>37,979,000</u>	<u>89,757,000</u>	<u>66,550,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>37,977,000</u>	<u>89,755,000</u>	<u>66,548,000</u>
A01202	House Rent Allowance				5,943,000	9,479,000	5,943,000
A01203	Conveyance Allowance				4,571,000	5,466,000	4,571,000
A01207	Washing Allowance				252,000	214,000	252,000
A01208	Dress Allowance				252,000	214,000	252,000
A0120D	Integrated Allowance				151,000	130,000	151,000
A0120E	Housing Subsidy Allowance				58,000	148,000	58,000
A01217	Medical Allowance				1,828,000	2,552,000	1,828,000
A0121T	Adhoc Relief Allowance 2013				511,000	386,000	511,000
A01224	Entertainment Allowance				2,000	6,000	2,000
A01226	Computer Allowance				146,000	107,000	146,000
A01229	Special compensatory allowance				154,000	183,000	185,000
A0122C	Adhoc Relief Allowance - 2015				353,000	268,000	353,000
A0122N	Special Conveyance Allowance to Disbalded Employees				60,000	177,000	60,000
A01233	Unattractive Area Allowance				<u>387,000</u>	<u>458,000</u>	<u>387,000</u>
001	Unattractive Area Allowance				387,000	458,000	387,000
A0124G	IT Professional Allowance					957,000	957,000
A0124H	Special Allowance-2021				3,592,000	3,170,000	3,592,000
A0124L	Weather Allowance				143,000	66,000	70,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,707,000	6,291,000	4,707,000
A0124R	Adhoc Relief Allowance 2022				4,759,000	6,967,000	4,759,000
A0124X	Adhoc Relief Allowance 2023				9,850,000	24,825,000	9,850,000
A0125E	Adhoc Relief Allowance 2024					14,372,000	14,659,000
A0125P	Ad-Hoc Relief Allowance-2025					5,962,000	6,081,000
A0125Q	Disparity Reduction Allowance-2025					6,474,000	6,474,000
A01270	Other				<u>258,000</u>	<u>883,000</u>	<u>700,000</u>
089	M.Phil Allowance				258,000	883,000	700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4780	Integrated specialized Unit Gender and Development					
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,510,000</u>	<u>3,361,000</u>	<u>3,730,000</u>
A032	TOTAL COMMUNICATIONS			<u>328,000</u>	<u>195,000</u>	<u>261,000</u>
A03201	Postage and Telegraph			55,000	55,000	69,000
A03202	Telephone and Trunk Call			273,000	140,000	192,000
A033	TOTAL UTILITIES			<u>1,937,000</u>	<u>1,400,000</u>	<u>1,921,000</u>
A03301	Gas			682,000	500,000	678,000
A03303	Electricity			<u>1,255,000</u>	<u>900,000</u>	<u>1,243,000</u>
001	Electricity			1,255,000	900,000	1,243,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>681,000</u>	<u>970,000</u>	<u>846,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>350,000</u>	<u>273,000</u>
001	Travelling Allowance			220,000	350,000	273,000
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>600,000</u>	<u>559,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	600,000	559,000
A03808	Conveyance Charges			<u>11,000</u>	<u>20,000</u>	<u>14,000</u>
001	Conveyance Charges			11,000	20,000	14,000
A039	TOTAL GENERAL			<u>564,000</u>	<u>796,000</u>	<u>702,000</u>
A03901	Stationery			<u>275,000</u>	<u>275,000</u>	<u>342,000</u>
001	Stationery			275,000	275,000	342,000
A03902	Printing and Publication			<u>110,000</u>	<u>110,000</u>	<u>137,000</u>
001	Printing and publication			110,000	110,000	137,000
A03905	Newspapers Periodicals and Books			11,000	11,000	14,000
A03906	Uniforms and Protective Clothing			3,000	50,000	3,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>200,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	200,000	69,000
A03970	Others			<u>110,000</u>	<u>150,000</u>	<u>137,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4780	Integrated specialized Unit Gender and Development					
001	Others			110,000	150,000	137,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,300,000</u>	<u>1,059,000</u>	<u>1,130,000</u>
A041	TOTAL PENSION			<u>3,300,000</u>	<u>1,059,000</u>	<u>1,130,000</u>
A04114	Superannuation Encashment of L.P.R			3,300,000	1,059,000	1,130,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>253,000</u>	<u>550,000</u>	<u>314,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>200,000</u>	<u>137,000</u>
A13001	Transport			<u>110,000</u>	<u>200,000</u>	<u>137,000</u>
001	Transport			110,000	200,000	137,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>150,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>150,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	150,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>100,000</u>	<u>54,000</u>
A13201	Furniture and Fixture			44,000	100,000	54,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4780	Integrated specialized Unit Gender and Development					
001	Office Buildings			55,000	100,000	69,000
Integrated specialized Unit Gender and Development				112,010,000	157,999,000	141,003,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4781	R&D Directorate Central and Southern at Peshawar HQ						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,586,000</u>	<u>36,786,000</u>	<u>38,762,000</u>
A011	TOTAL PAY		<u>54</u>	<u>54</u>	<u>20,103,000</u>	<u>19,145,000</u>	<u>21,107,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>9,874,000</u>	<u>9,404,000</u>	<u>10,368,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>9,874,000</u>	<u>9,404,000</u>	<u>10,368,000</u>
D063	Director (BPS-19)		1	1	1,095,000		1,150,000
D028	Deputy Director (BPS-18)		2	2	1,913,000		2,009,000
A079	Assistant Director (BPS-17)		3	3	2,888,000		3,032,000
A615	Assistant Forest Engineer (BPS-17)		1	1	194,000		204,000
D378	Database Administrator (BPS-17)		1	1	194,000		204,000
C082	Computer Operator (BPS-16)		1	1	1,026,000		1,077,000
R032	Research Officer (BPS-16)		3	3	2,564,000		2,692,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>42</u>	<u>42</u>	<u>10,229,000</u>	<u>9,741,000</u>	<u>10,739,000</u>
A01151	Total Basic Pay Other Staff		<u>42</u>	<u>42</u>	<u>10,229,000</u>	<u>9,741,000</u>	<u>10,739,000</u>
A004	Accounts Assistant (BPS-14)		1	1	693,000		728,000
R030	Research Assistant (BPS-14)		8	8	2,522,000		2,648,000
R335	Research Supervisor (BPS-11)		4	4	1,040,000		1,092,000
R352	Range Supervisor (BPS-09)		2	2	568,000		596,000
R358	Research Watcher (BPS-09)		4	4	970,000		1,019,000
R353	Range Wacher (BPS-07)		4	4	624,000		655,000
D112	Driver (BPS-06)		4	4	818,000		859,000
B048	Budder (BPS-03)		1	1	208,000		218,000
C057	Chowkidar (BPS-03)		2	2	720,000		756,000
L002	Laboratory Attendant (BPS-03)		3	3	208,000		218,000
L035	Library Attendant (BPS-03)		1	1	208,000		218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4781	R&D Directorate Central and Southern at Peshawar HQ						
M010	Mali	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	6	6	901,000		946,000
S162	Sweeper	(BPS-03)	1	1	541,000		568,000
A012	TOTAL ALLOWANCES				<u>12,483,000</u>	<u>17,641,000</u>	<u>17,655,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,481,000</u>	<u>17,639,000</u>	<u>17,653,000</u>
A01202	House Rent Allowance				2,332,000	2,256,000	2,332,000
A01203	Conveyance Allowance				1,637,000	1,582,000	1,637,000
A01207	Washing Allowance				334,000	335,000	334,000
A01208	Dress Allowance				314,000	316,000	314,000
A0120D	Integrated Allowance				173,000	176,000	173,000
A01217	Medical Allowance				776,000	763,000	776,000
A0121T	Adhoc Relief Allowance 2013				69,000	49,000	69,000
A01224	Entertainment Allowance				2,000	12,000	2,000
A01226	Computer Allowance				22,000	9,000	22,000
A0122C	Adhoc Relief Allowance - 2015				48,000	35,000	48,000
A0124H	Special Allowance-2021				1,067,000	1,010,000	1,067,000
A0124L	Weather Allowance				143,000	56,000	143,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,366,000	1,795,000	1,366,000
A0124R	Adhoc Relief Allowance 2022				1,366,000	1,340,000	1,366,000
A0124X	Adhoc Relief Allowance 2023				2,832,000	2,805,000	2,832,000
A0125E	Adhoc Relief Allowance 2024					2,100,000	2,142,000
A0125P	Ad-Hoc Relief Allowance-2025					1,500,000	1,530,000
A0125Q	Disparity Reduction Allowance-2025					1,500,000	1,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS				<u>550,000</u>	<u>700,000</u>	<u>791,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4781	R&D Directorate Central and Southern at Peshawar HQ					
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>550,000</u>	<u>700,000</u>	<u>791,000</u>
A02201	Research and surveys & Exploratory operations			550,000	700,000	791,000
A03	TOTAL OPERATING EXPENSES			<u>5,034,000</u>	<u>4,720,000</u>	<u>5,663,000</u>
A032	TOTAL COMMUNICATIONS			<u>385,000</u>	<u>260,000</u>	<u>374,000</u>
A03201	Postage and Telegraph			55,000	10,000	69,000
A03202	Telephone and Trunk Call			330,000	250,000	305,000
A033	TOTAL UTILITIES			<u>1,694,000</u>	<u>1,350,000</u>	<u>1,695,000</u>
A03301	Gas			330,000	250,000	339,000
A03303	Electricity			<u>1,364,000</u>	<u>1,100,000</u>	<u>1,356,000</u>
001	Electricity			1,364,000	1,100,000	1,356,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>1,330,000</u>	<u>1,554,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>684,000</u>
001	Travelling Allowance			550,000	550,000	684,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>780,000</u>	<u>870,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	780,000	870,000
A039	TOTAL GENERAL			<u>1,705,000</u>	<u>1,780,000</u>	<u>2,040,000</u>
A03901	Stationery			<u>550,000</u>	<u>550,000</u>	<u>684,000</u>
001	Stationery			550,000	550,000	684,000
A03902	Printing and Publication			<u>330,000</u>	<u>315,000</u>	<u>410,000</u>
001	Printing and publication			330,000	315,000	410,000
A03905	Newspapers Periodicals and Books			110,000	50,000	57,000
A03906	Uniforms and Protective Clothing			110,000	105,000	137,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>250,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	250,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4781	R&D Directorate Central and Southern at Peshawar HQ					
A03942	Cost of Other Stores			<u>330,000</u>	<u>290,000</u>	<u>410,000</u>
001	Cost of other Stores			330,000	290,000	410,000
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>273,000</u>
001	Others			220,000	220,000	273,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,300,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>3,300,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			3,300,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09404	Medical and Laboratory Equipment			1,000	1,000	1,000
A09412	Specific Utility chemicals			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>966,000</u>	<u>968,000</u>	<u>1,223,000</u>
A130	TOTAL TRANSPORT			<u>218,000</u>	<u>300,000</u>	<u>271,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4781	R&D Directorate Central and Southern at Peshawar HQ					
A13001	Transport			<u>218,000</u>	<u>300,000</u>	<u>271,000</u>
001	Transport			218,000	300,000	271,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>50,000</u>	<u>137,000</u>
A13101	Machinery and Equipment			<u>110,000</u>	<u>50,000</u>	<u>137,000</u>
001	Machinery and Equipment			110,000	50,000	137,000
A132	TOTAL FURNITURE AND FIXTURE			<u>88,000</u>	<u>88,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			88,000	88,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>440,000</u>	<u>400,000</u>	<u>546,000</u>
A13301	Office Buildings			<u>220,000</u>	<u>200,000</u>	<u>273,000</u>
001	Office Buildings			220,000	200,000	273,000
A13302	Residential Buildings			<u>220,000</u>	<u>200,000</u>	<u>273,000</u>
001	Residential Buildings			220,000	200,000	273,000
A138	TOTAL GENERAL			<u>55,000</u>	<u>50,000</u>	<u>69,000</u>
A13801	Maintenance of gardens			55,000	50,000	69,000
A139	TOTAL TELECOMMUNICATION WORKS			<u>55,000</u>	<u>80,000</u>	<u>90,000</u>
A13902	Apparatus and Plants			55,000	80,000	90,000
R&D Directorate Central and Southern at Peshawar HQ				43,430,000	43,180,000	46,445,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4855	Lump Sum Allocation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>244,151,000</u>		<u>517,293,000</u>
A012	TOTAL ALLOWANCES			<u>244,151,000</u>		<u>517,293,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>244,151,000</u>		<u>517,293,000</u>
A01270	Other			<u>244,151,000</u>		<u>517,293,000</u>
086	L.S. for Pay increase			244,151,000		517,293,000
A03	TOTAL OPERATING EXPENSES			<u>80,000,000</u>	<u>40,000,000</u>	<u>300,000,000</u>
A039	TOTAL GENERAL			<u>80,000,000</u>	<u>40,000,000</u>	<u>300,000,000</u>
A03970	Others			<u>80,000,000</u>	<u>40,000,000</u>	<u>300,000,000</u>
037	L.S. at the disposal of F.D.			80,000,000	40,000,000	100,000,000
494	GGRM: Procure Fire Safety and Emergency Equipment Systems at the disposal of AD					133,000,000
495	GGRM: Procure Fire Safety and Emergency Equipment Systems at the disposal of FD					67,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>300,000,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>300,000,000</u>
A05270	To Others					<u>300,000,000</u>
417	GIA for Forest Development Corporation					300,000,000
Lump Sum Allocation				324,151,000	40,000,000	1,117,293,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4402	Dir Budget & Accounts Officer (Envvt:)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,250,000</u>	<u>39,720,000</u>	<u>44,786,000</u>
A011	TOTAL PAY		31	31	<u>17,070,000</u>	<u>18,253,000</u>	<u>17,925,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>13,132,000</u>	<u>11,775,000</u>	<u>13,790,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>13,126,000</u>	<u>11,720,000</u>	<u>13,784,000</u>
D063	Director	(BPS-18)	1	1	1,511,000		1,587,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,733,000		1,820,000
I035	Internal Audit Officer	(BPS-17)	1	1	1,275,000		1,339,000
P084	Programmer	(BPS-17)	1	1	832,000		874,000
S166	Superintendent	(BPS-17)	2	2	2,106,000		2,211,000
A057	Assistant	(BPS-16)	4	4	3,354,000		3,522,000
C082	Computer Operator	(BPS-16)	3	3	1,733,000		1,820,000
S031	Senior Auditor	(BPS-16)	2	2	347,000		364,000
S061	Senior Scale Stenographer	(BPS-16)		1			247,000
S115	Stenographer	(BPS-16)	1		235,000		
A01102	Personal pay				6,000	55,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,938,000</u>	<u>6,478,000</u>	<u>4,135,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>3,938,000</u>	<u>6,478,000</u>	<u>4,135,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	347,000		364,000
S035	Senior Clerk	(BPS-14)	1	1	693,000		728,000
J013	Junior Clerk	(BPS-11)	2	2	347,000		364,000
J012	Junior Auditor	(BPS-08)	2	2	235,000		247,000
D112	Driver	(BPS-06)	2	2	181,000		190,000
D006	Daftari	(BPS-04)	1	1	194,000		204,000
C057	Chowkidar	(BPS-03)	1	1	693,000		728,000
N005	Naib Qasid	(BPS-03)	4	4	1,040,000		1,092,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4402	Dir Budget & Accounts Officer (Envvt:)					
S162	Sweeper (BPS-03)	1	1	208,000		218,000
A012	TOTAL ALLOWANCES			<u>18,180,000</u>	<u>21,467,000</u>	<u>26,861,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,078,000</u>	<u>21,216,000</u>	<u>26,609,000</u>
A01202	House Rent Allowance			1,605,000	1,342,000	1,605,000
A01203	Conveyance Allowance			1,145,000	839,000	1,145,000
A01207	Washing Allowance			27,000	63,000	27,000
A01208	Dress Allowance			15,000	51,000	15,000
A0120D	Integrated Allowance			20,000	42,000	20,000
A0120E	Housing Subsidy Allowance			255,000	154,000	255,000
A01217	Medical Allowance			576,000	406,000	576,000
A0121Q	Audit and Accounts Allowance			3,022,000	2,192,000	3,022,000
A0121T	Adhoc Relief Allowance 2013			130,000	84,000	130,000
A01226	Computer Allowance			45,000	36,000	45,000
A0122C	Adhoc Relief Allowance - 2015			89,000	62,000	89,000
A01236	Deputation Allowance			289,000	141,000	289,000
A0124G	IT Professional Allowance				480,000	480,000
A0124H	Special Allowance-2021			833,000	706,000	833,000
A0124L	Weather Allowance				240,000	240,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,378,000	933,000	1,378,000
A0124R	Adhoc Relief Allowance 2022			6,685,000	2,500,000	6,685,000
A0124X	Adhoc Relief Allowance 2023			1,964,000	3,248,000	1,964,000
A0125E	Adhoc Relief Allowance 2024				3,601,000	3,673,000
A0125P	Ad-Hoc Relief Allowance-2025				2,096,000	2,138,000
A0125Q	Disparity Reduction Allowance-2025				2,000,000	2,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>251,000</u>	<u>252,000</u>
A01271	Overtime Allowance			1,000		1,000
A01274	Medical Charges			<u>100,000</u>	<u>250,000</u>	<u>250,000</u>
001	Medical Charges			100,000	250,000	250,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,298,000</u>	<u>3,452,000</u>	<u>4,030,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4402	Dir Budget & Accounts Officer (Envvt:)					
A032	TOTAL COMMUNICATIONS			<u>385,000</u>	<u>430,000</u>	<u>465,000</u>
A03201	Postage and Telegraph			55,000	100,000	69,000
A03202	Telephone and Trunk Call			330,000	330,000	396,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,033,000</u>	<u>2,050,000</u>	<u>2,527,000</u>
A03805	Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,243,000</u>
001	Travelling Allowance			1,000,000	1,000,000	1,243,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,243,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,243,000
A03808	Conveyance Charges			<u>33,000</u>	<u>50,000</u>	<u>41,000</u>
001	Conveyance Charges			33,000	50,000	41,000
A039	TOTAL GENERAL			<u>880,000</u>	<u>972,000</u>	<u>1,038,000</u>
A03901	Stationery			<u>385,000</u>	<u>500,000</u>	<u>479,000</u>
001	Stationery			385,000	500,000	479,000
A03902	Printing and Publication			<u>220,000</u>	<u>220,000</u>	<u>273,000</u>
001	Printing and publication			220,000	220,000	273,000
A03905	Newspapers Periodicals and Books			55,000	1,000	11,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>1,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	1,000	69,000
A03970	Others			<u>165,000</u>	<u>250,000</u>	<u>206,000</u>
001	Others			165,000	250,000	206,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>301,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>301,000</u>	<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners				300,000	
A04114	Superannuation Encashment of L.P.R			1,100,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4402	Dir Budget & Accounts Officer (Envvt:)					
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,503,000</u>	<u>1,503,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>501,000</u>	<u>501,000</u>	<u>2,000</u>
A09201	Hardware			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001	Hardware			500,000	500,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000,000	1,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>232,000</u>	<u>501,000</u>	<u>289,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>200,000</u>	<u>137,000</u>
A13001	Transport			<u>110,000</u>	<u>200,000</u>	<u>137,000</u>
001	Transport			110,000	200,000	137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4402	Dir Budget & Accounts Officer (Envnt:)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>150,000</u>	<u>82,000</u>
A13101	Machinery and Equipment			<u>66,000</u>	<u>150,000</u>	<u>82,000</u>
001	Machinery and Equipment			66,000	150,000	82,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>150,000</u>	<u>69,000</u>
A13201	Furniture and Fixture			55,000	150,000	69,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings			1,000	1,000	1,000
Dir Budget & Accounts Officer (Envnt:)				42,373,000	45,478,000	49,112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4805	Assistant Director NTFP Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,374,000</u>	<u>53,940,000</u>	<u>58,304,000</u>
A011	TOTAL PAY		<u>57</u>	<u>57</u>	<u>26,083,000</u>	<u>20,243,000</u>	<u>27,390,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,608,000</u>	<u>5,309,000</u>	<u>4,839,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>4,608,000</u>	<u>5,309,000</u>	<u>4,839,000</u>
D028	Deputy Director	(BPS-18)	1	1	1,040,000		1,092,000
A079	Assistant Director	(BPS-17)	1	1	693,000		728,000
S166	Superintendent	(BPS-17)	1	1	1,026,000		1,077,000
A057	Assistant	(BPS-16)	1	1	578,000		607,000
S069	Sericulture Development Officer	(BPS-16)	2	2	1,271,000		1,335,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>51</u>	<u>51</u>	<u>21,475,000</u>	<u>14,934,000</u>	<u>22,551,000</u>
A01151	Total Basic Pay Other Staff		<u>51</u>	<u>51</u>	<u>21,475,000</u>	<u>14,934,000</u>	<u>22,551,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	790,000		830,000
S035	Senior Clerk	(BPS-14)	2	2	1,192,000		1,252,000
S071	Sericulture Research Assistant	(BPS-12)	1	1	693,000		728,000
A179	Assistant Sericulture Development Officer	(BPS-11)	1	1	693,000		728,000
J013	Junior Clerk	(BPS-11)	2	2	1,261,000		1,324,000
S070	Sericulture Inspector	(BPS-09)	5	5	1,201,000		1,261,000
F015	Field Assistant	(BPS-07)	1	1	319,000		335,000
S026	Seed Examiner	(BPS-07)	1	1	319,000		335,000
S072	Sericulture Supervisor	(BPS-07)	22	22	10,557,000		11,085,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
C057	Chowkidar	(BPS-03)	3	3	1,136,000		1,193,000
M010	Mali	(BPS-03)	7	7	1,775,000		1,864,000
N005	Naib Qasid	(BPS-03)	4	4	1,192,000		1,252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4805	Assistant Director NTFP Peshawar					
A012	TOTAL ALLOWANCES			<u>17,291,000</u>	<u>33,697,000</u>	<u>30,914,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,190,000</u>	<u>33,695,000</u>	<u>30,813,000</u>
A01202	House Rent Allowance			2,151,000	2,208,000	2,151,000
A01203	Conveyance Allowance			1,699,000	1,348,000	1,699,000
A01206	Local Compensatory Allowance			56,000	64,000	64,000
A01207	Washing Allowance			20,000	125,000	20,000
A01208	Dress Allowance			20,000	125,000	20,000
A0120D	Integrated Allowance			20,000	83,000	20,000
A0120E	Housing Subsidy Allowance			159,000	99,000	159,000
A01217	Medical Allowance			1,164,000	978,000	1,164,000
A0121T	Adhoc Relief Allowance 2013			261,000	136,000	261,000
A0122C	Adhoc Relief Allowance - 2015			177,000	93,000	177,000
A01233	Unattractive Area Allowance			<u>29,000</u>	<u>48,000</u>	<u>29,000</u>
001	Unattractive Area Allowance			29,000	48,000	29,000
A0124H	Special Allowance-2021			1,835,000	1,835,000	1,835,000
A0124L	Weather Allowance			440,000	440,000	440,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,135,000	2,434,000	2,135,000
A0124R	Adhoc Relief Allowance 2022			2,182,000	2,892,000	2,182,000
A0124X	Adhoc Relief Allowance 2023			4,842,000	7,421,000	4,842,000
A0125E	Adhoc Relief Allowance 2024				2,435,000	2,484,000
A0125P	Ad-Hoc Relief Allowance-2025				9,998,000	10,198,000
A0125Q	Disparity Reduction Allowance-2025				915,000	915,000
A01270	Other				18,000	18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>2,000</u>	<u>101,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,963,000</u>	<u>2,745,000</u>	<u>2,443,000</u>
A032	TOTAL COMMUNICATIONS			<u>151,000</u>	<u>151,000</u>	<u>189,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4805	Assistant Director NTFP Peshawar					
A03201	Postage and Telegraph			55,000	55,000	69,000
A03202	Telephone and Trunk Call			96,000	96,000	120,000
A033	TOTAL UTILITIES			<u>1,051,000</u>	<u>1,033,000</u>	<u>1,307,000</u>
A03301	Gas			205,000	205,000	255,000
A03302	Water			28,000	28,000	35,000
A03303	Electricity			<u>818,000</u>	<u>800,000</u>	<u>1,017,000</u>
001	Electricity			818,000	800,000	1,017,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>417,000</u>	<u>690,000</u>	<u>519,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>220,000</u>	<u>137,000</u>
001	Travelling Allowance			110,000	220,000	137,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>450,000</u>	<u>373,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	450,000	373,000
A03808	Conveyance Charges			<u>7,000</u>	<u>20,000</u>	<u>9,000</u>
001	Conveyance Charges			7,000	20,000	9,000
A039	TOTAL GENERAL			<u>344,000</u>	<u>871,000</u>	<u>428,000</u>
A03901	Stationery			<u>110,000</u>	<u>250,000</u>	<u>137,000</u>
001	Stationery			110,000	250,000	137,000
A03902	Printing and Publication			<u>33,000</u>	<u>50,000</u>	<u>41,000</u>
001	Printing and publication			33,000	50,000	41,000
A03905	Newspapers Periodicals and Books			1,000	10,000	1,000
A03906	Uniforms and Protective Clothing			1,000	50,000	1,000
A03907	Advertising & Publicity			<u>33,000</u>	<u>100,000</u>	<u>41,000</u>
001	Advertising and Publicity			33,000	100,000	41,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>110,000</u>	<u>110,000</u>	<u>137,000</u>
001	Cost of other Stores			110,000	110,000	137,000
A03970	Others			<u>55,000</u>	<u>300,000</u>	<u>69,000</u>
001	Others			55,000	300,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4805	Assistant Director NTFP Peshawar					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>1,442,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>550,000</u>	<u>1,442,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			550,000	1,442,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>233,000</u>	<u>600,000</u>	<u>290,000</u>
A130	TOTAL TRANSPORT			<u>44,000</u>	<u>220,000</u>	<u>54,000</u>
A13001	Transport			<u>44,000</u>	<u>220,000</u>	<u>54,000</u>
001	Transport			44,000	220,000	54,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>120,000</u>	<u>41,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>120,000</u>	<u>41,000</u>
001	Machinery and Equipment			33,000	120,000	41,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>80,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	80,000	41,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>123,000</u>	<u>180,000</u>	<u>154,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Office Buildings			55,000	100,000	69,000
A13302	Residential Buildings			<u>68,000</u>	<u>80,000</u>	<u>85,000</u>
001	Residential Buildings			68,000	80,000	85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4805	Assistant Director NTFP Peshawar					
Assistant Director NTFP Peshawar				47,110,000	58,728,000	61,039,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4806	Conservator of Forest S.Circle Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,430,000</u>	<u>39,954,000</u>	<u>39,714,000</u>
A011	TOTAL PAY		66	66	<u>22,940,000</u>	<u>24,440,000</u>	<u>24,087,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>6,598,000</u>	<u>8,098,000</u>	<u>6,927,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>6,598,000</u>	<u>8,098,000</u>	<u>6,927,000</u>
C087	Conservator Of Forests (BPS-19)		1	1	1,502,000		1,577,000
D099	Divisional Forest Officer (BPS-18)		1	1	749,000		786,000
A513	Assistant Director (IT) (BPS-17)		1	1	596,000		626,000
S166	Superintendent (BPS-17)		1	1	924,000		970,000
S323	Sub Divisional Forest Officer (BPS-17)		1	1	859,000		902,000
A057	Assistant (BPS-16)		2	2	1,386,000		1,455,000
C082	Computer Operator (BPS-16)		1	1	582,000		611,000
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>16,342,000</u>	<u>16,342,000</u>	<u>17,160,000</u>
A01151	Total Basic Pay Other Staff		<u>58</u>	<u>58</u>	<u>16,342,000</u>	<u>16,342,000</u>	<u>17,160,000</u>
D105	Draftsman (BPS-14)		1	1	277,000		291,000
J024	Junior Scale Stenographer (BPS-14)		1	1	416,000		437,000
S035	Senior Clerk (BPS-14)		4	4	1,234,000		1,296,000
D190	Deputy Ranger (BPS-12)		1	1	277,000		291,000
J013	Junior Clerk (BPS-11)		5	5	1,788,000		1,877,000
F039	Forester (BPS-10)		7	7	2,633,000		2,765,000
F035	Forest Guard (BPS-08)		28	28	6,847,000		7,189,000
D112	Driver (BPS-06)		2	2	347,000		364,000
D006	Daftari (BPS-04)		1	1	208,000		218,000
C058	Chowkidar-Cum-Mali (BPS-03)		1	1	194,000		204,000
D010	Dak Runner (BPS-03)		1	1	194,000		204,000
N005	Naib Qasid (BPS-03)		5	5	1,733,000		1,820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4806	Conservator of Forest S.Circle Peshawar						
S162	Sweeper	(BPS-03)	1	1	194,000		204,000
A012	TOTAL ALLOWANCES				<u>12,490,000</u>	<u>15,514,000</u>	<u>15,627,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,389,000</u>	<u>15,512,000</u>	<u>15,526,000</u>
A01202	House Rent Allowance				2,781,000	2,781,000	2,781,000
A01203	Conveyance Allowance				1,178,000	1,178,000	1,178,000
A01207	Washing Allowance				150,000	150,000	150,000
A01208	Dress Allowance				150,000	150,000	150,000
A0120D	Integrated Allowance				90,000	90,000	90,000
A01210	Risk Allowance				<u>331,000</u>	<u>431,000</u>	<u>331,000</u>
001	Risk Allowance				331,000	431,000	331,000
A01217	Medical Allowance				728,000	728,000	728,000
A0121T	Adhoc Relief Allowance 2013				111,000	111,000	111,000
A0122C	Adhoc Relief Allowance - 2015				77,000	77,000	77,000
A0124H	Special Allowance-2021				1,216,000	1,216,000	1,216,000
A0124L	Weather Allowance				99,000	33,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,355,000	1,355,000	1,355,000
A0124R	Adhoc Relief Allowance 2022				1,355,000	1,355,000	1,355,000
A0124X	Adhoc Relief Allowance 2023				2,768,000	2,768,000	2,768,000
A0125E	Adhoc Relief Allowance 2024					1,703,000	1,737,000
A0125P	Ad-Hoc Relief Allowance-2025					724,000	738,000
A0125Q	Disparity Reduction Allowance-2025					662,000	662,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>	<u>2,000</u>	<u>101,000</u>
A01274	Medical Charges				<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges				100,000	1,000	100,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>3,333,000</u>	<u>4,846,000</u>	<u>4,845,000</u>
A032	TOTAL COMMUNICATIONS				<u>232,000</u>	<u>232,000</u>	<u>289,000</u>
A03201	Postage and Telegraph				55,000	55,000	69,000
A03202	Telephone and Trunk Call				177,000	177,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4806	Conservator of Forest S.Circle Peshawar					
A033	TOTAL UTILITIES			<u>901,000</u>	<u>1,101,000</u>	<u>1,256,000</u>
A03301	Gas			55,000	55,000	69,000
A03303	Electricity			<u>846,000</u>	<u>1,046,000</u>	<u>1,187,000</u>
001	Electricity			846,000	1,046,000	1,187,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,473,000</u>	<u>1,940,000</u>	<u>1,831,000</u>
A03805	Travelling Allowance			<u>440,000</u>	<u>800,000</u>	<u>547,000</u>
001	Travelling Allowance			440,000	800,000	547,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,243,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,100,000	1,243,000
A03808	Conveyance Charges			<u>33,000</u>	<u>40,000</u>	<u>41,000</u>
001	Conveyance Charges			33,000	40,000	41,000
A039	TOTAL GENERAL			<u>727,000</u>	<u>1,573,000</u>	<u>1,469,000</u>
A03901	Stationery			<u>385,000</u>	<u>450,000</u>	<u>479,000</u>
001	Stationery			385,000	450,000	479,000
A03905	Newspapers Periodicals and Books			33,000	33,000	41,000
A03906	Uniforms and Protective Clothing			33,000	150,000	41,000
A03907	Advertising & Publicity			<u>110,000</u>	<u>110,000</u>	<u>137,000</u>
001	Advertising and Publicity			110,000	110,000	137,000
A03917	Law Charges			1,000	580,000	565,000
A03970	Others			<u>165,000</u>	<u>250,000</u>	<u>206,000</u>
001	Others			165,000	250,000	206,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>853,000</u>	<u>1,130,000</u>
A041	TOTAL PENSION			<u>2,200,000</u>	<u>853,000</u>	<u>1,130,000</u>
A04114	Superannuation Encashment of L.P.R			2,200,000	853,000	1,130,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4806	Conservator of Forest S.Circle Peshawar					
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>286,000</u>	<u>800,000</u>	<u>357,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>350,000</u>	<u>137,000</u>
A13001	Transport			<u>110,000</u>	<u>350,000</u>	<u>137,000</u>
001	Transport			110,000	350,000	137,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>150,000</u>	<u>82,000</u>
A13101	Machinery and Equipment			<u>66,000</u>	<u>150,000</u>	<u>82,000</u>
001	Machinery and Equipment			66,000	150,000	82,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>150,000</u>	<u>69,000</u>
A13201	Furniture and Fixture			55,000	150,000	69,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>55,000</u>	<u>150,000</u>	<u>69,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>150,000</u>	<u>69,000</u>
001	Office Buildings			55,000	150,000	69,000
Conservator of Forest S.Circle Peshawar				42,239,000	46,454,000	46,047,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4808	DFO-I II III FMC Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>100,032,000</u>	<u>199,900,000</u>	<u>126,069,000</u>
A011	TOTAL PAY		<u>150</u>	<u>150</u>	<u>57,861,000</u>	<u>88,961,000</u>	<u>60,786,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>41</u>	<u>41</u>	<u>25,039,000</u>	<u>39,689,000</u>	<u>26,323,000</u>
A01101	Total Basic Pay Of Officer		<u>41</u>	<u>41</u>	<u>25,039,000</u>	<u>39,659,000</u>	<u>26,293,000</u>
C087	Conservator Of Forests (BPS-19)		1	1	1,386,000		1,455,000
D099	Divisional Forest Officer (BPS-18)		4	4	3,161,000		3,319,000
G059	GIS Manager (BPS-18)		3	3	1,155,000		1,213,000
A513	Assistant Director (IT) (BPS-17)		1	1	596,000		626,000
D378	Database Administrator (BPS-17)		1	1	596,000		626,000
G042	GIS Analyst (BPS-17)		1	1	541,000		568,000
G043	GIS Specialist (BPS-17)		1	1	1,733,000		1,820,000
N0528	Networking Specialist (BPS-17)		1	1	596,000		626,000
P460	Map Officer (BPS-17)		1	1	596,000		626,000
S166	Superintendent (BPS-17)		1	1	666,000		699,000
S323	Sub Divisional Forest Officer (BPS-17)		7	7	3,812,000		4,003,000
A057	Assistant (BPS-16)		4	4	3,492,000		3,667,000
C082	Computer Operator (BPS-16)		1	1	541,000		568,000
F051	Forest Ranger (BPS-16)		6	6	2,911,000		3,057,000
G042	GIS Analyst (BPS-16)		2	2	749,000		786,000
R005	Range Officer (BPS-16)		5	5	1,857,000		1,950,000
S061	Senior Scale Stenographer (BPS-16)		1	1	651,000		684,000
A01105	Qualification Pay					30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>109</u>	<u>109</u>	<u>32,822,000</u>	<u>49,272,000</u>	<u>34,463,000</u>
A01151	Total Basic Pay Other Staff		<u>109</u>	<u>109</u>	<u>32,822,000</u>	<u>49,272,000</u>	<u>34,463,000</u>
D105	Draftsman (BPS-14)		1	1	541,000		568,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4808	DFO-I II III FMC Peshawar						
H021	Head Draftsman	(BPS-14)	1	1	527,000		553,000
J024	Junior Scale Stenographer	(BPS-14)	4	4	2,218,000		2,329,000
S035	Senior Clerk	(BPS-14)	3	3	1,538,000		1,615,000
D346	Digitizing Operator	(BPS-13)	1	1	305,000		320,000
D190	Deputy Ranger	(BPS-12)	6	6	957,000		1,005,000
G015	Girdawar	(BPS-11)	1	1	264,000		277,000
J013	Junior Clerk	(BPS-11)	4	4	1,968,000		2,066,000
F039	Forester	(BPS-10)	19	19	8,482,000		8,906,000
F035	Forest Guard	(BPS-08)	25	25	3,854,000		4,047,000
T029	Tracer	(BPS-07)	1	1	389,000		408,000
D112	Driver	(BPS-06)	9	9	2,647,000		2,779,000
D006	Daftari	(BPS-04)	1	1	389,000		408,000
T048	Tubewell Mechanic	(BPS-04)	1	1	554,000		582,000
C057	Chowkidar	(BPS-03)	5	5	2,633,000		2,765,000
C113	Chowkidar-Cum-Cook	(BPS-03)	3	3	596,000		626,000
D010	Dak Runner	(BPS-03)	1	1	235,000		247,000
K009	Khalasi	(BPS-03)	6	6	1,538,000		1,615,000
M010	Mali	(BPS-03)	1	1	235,000		247,000
N005	Naib Qasid	(BPS-03)	13	13	2,273,000		2,387,000
S162	Sweeper	(BPS-03)	3	3	679,000		713,000
A012	TOTAL ALLOWANCES				<u>42,171,000</u>	<u>110,939,000</u>	<u>65,283,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,168,000</u>	<u>110,058,000</u>	<u>65,280,000</u>
A01202	House Rent Allowance				7,565,000	16,973,000	7,565,000
A01203	Conveyance Allowance				3,485,000	7,477,000	3,485,000
A01207	Washing Allowance				501,000	812,000	501,000
A01208	Dress Allowance				501,000	812,000	501,000
A0120D	Integrated Allowance				300,000	230,000	300,000
A0120E	Housing Subsidy Allowance				318,000	560,000	318,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4808	DFO-I II III FMC Peshawar					
A01210	Risk Allowance			<u>1,593,000</u>	<u>4,593,000</u>	<u>1,593,000</u>
001	Risk Allowance			1,593,000	4,593,000	1,593,000
A01217	Medical Allowance			2,171,000	4,451,000	2,171,000
A0121T	Adhoc Relief Allowance 2013			473,000	728,000	473,000
A01224	Entertainment Allowance				4,000	6,000
A01226	Computer Allowance			21,000	32,000	21,000
A0122C	Adhoc Relief Allowance - 2015			331,000	510,000	331,000
A0122N	Special Conveyance Allowance to Disbalded Employees			82,000	82,000	72,000
A0124G	IT Professional Allowance				1,536,000	1,536,000
A0124H	Special Allowance-2021			4,208,000	8,562,000	4,208,000
A0124L	Weather Allowance			959,000	163,000	959,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,432,000	8,566,000	4,432,000
A0124R	Adhoc Relief Allowance 2022			4,457,000	6,349,000	4,457,000
A0124X	Adhoc Relief Allowance 2023			10,771,000	26,343,000	10,771,000
A0125E	Adhoc Relief Allowance 2024				892,000	910,000
A0125P	Ad-Hoc Relief Allowance-2025				14,360,000	14,647,000
A0125Q	Disparity Reduction Allowance-2025				6,023,000	6,023,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>881,000</u>	<u>3,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>26,000</u>	<u>1,000</u>
001	Medical Charges			1,000	26,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>855,000</u>	<u>1,000</u>
001	Leave Salary			1,000	855,000	1,000
A012AE	Integrated allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>3,392,000</u>	<u>7,909,000</u>	<u>5,718,000</u>
A032	TOTAL COMMUNICATIONS			<u>260,000</u>	<u>178,000</u>	<u>239,000</u>
A03201	Postage and Telegraph			55,000	55,000	69,000
A03202	Telephone and Trunk Call			205,000	123,000	170,000
A033	TOTAL UTILITIES			<u>1,773,000</u>	<u>4,850,000</u>	<u>3,786,000</u>
A03301	Gas			409,000	850,000	961,000
A03303	Electricity			<u>1,364,000</u>	<u>4,000,000</u>	<u>2,825,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4808	DFO-I II III FMC Peshawar					
001	Electricity			1,364,000	4,000,000	2,825,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,007,000</u>	<u>2,050,000</u>	<u>1,253,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>1,000,000</u>	<u>622,000</u>
001	Travelling Allowance			500,000	1,000,000	622,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>1,000,000</u>	<u>622,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	1,000,000	622,000
A03808	Conveyance Charges			<u>7,000</u>	<u>50,000</u>	<u>9,000</u>
001	Conveyance Charges			7,000	50,000	9,000
A039	TOTAL GENERAL			<u>352,000</u>	<u>831,000</u>	<u>440,000</u>
A03901	Stationery			<u>165,000</u>	<u>250,000</u>	<u>206,000</u>
001	Stationery			165,000	250,000	206,000
A03905	Newspapers Periodicals and Books			11,000	11,000	14,000
A03906	Uniforms and Protective Clothing			33,000	150,000	41,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>120,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	120,000	69,000
A03970	Others			<u>88,000</u>	<u>300,000</u>	<u>110,000</u>
001	Others			88,000	300,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,430,000</u>	<u>6,704,000</u>	<u>1,777,000</u>
A041	TOTAL PENSION			<u>1,430,000</u>	<u>6,704,000</u>	<u>1,777,000</u>
A04114	Superannuation Encashment of L.P.R			1,430,000	6,704,000	1,777,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4808	DFO-I II III FMC Peshawar					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,478,000</u>	<u>1,600,000</u>	<u>1,837,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>400,000</u>	<u>249,000</u>
A13001	Transport			<u>200,000</u>	<u>400,000</u>	<u>249,000</u>
001	Transport			200,000	400,000	249,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>250,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>250,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	250,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>100,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	100,000	41,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,201,000</u>	<u>850,000</u>	<u>1,493,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>250,000</u>	<u>249,000</u>
001	Office Buildings			200,000	250,000	249,000
A13302	Residential Buildings			<u>1,000,000</u>	<u>500,000</u>	<u>1,243,000</u>
001	Residential Buildings			1,000,000	500,000	1,243,000
A13303	Other Buildings			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	100,000	1,000
DFO-I II III FMC Peshawar				107,322,000	216,114,000	135,402,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4815	Director Non Timber Forest Product (NTFP)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,213,000</u>	<u>24,581,000</u>	<u>21,125,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>10,835,000</u>	<u>11,928,000</u>	<u>11,377,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>4,109,000</u>	<u>4,407,000</u>	<u>4,314,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>4,109,000</u>	<u>4,407,000</u>	<u>4,314,000</u>
D388	Director/Conservator	(BPS-19)	1	1	1,040,000		1,092,000
A079	Assistant Director	(BPS-17)	3	3	1,502,000		1,577,000
A057	Assistant	(BPS-16)	1	1	402,000		422,000
C082	Computer Operator	(BPS-16)	2	2	749,000		786,000
R005	Range Officer	(BPS-16)	1	1	416,000		437,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>	<u>26</u>	<u>6,726,000</u>	<u>7,521,000</u>	<u>7,063,000</u>
A01151	Total Basic Pay Other Staff		<u>26</u>	<u>26</u>	<u>6,726,000</u>	<u>7,521,000</u>	<u>7,063,000</u>
S035	Senior Clerk	(BPS-14)	1	1	762,000		800,000
N059	Assistant NTFP Development Officer	(BPS-12)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	2	2	762,000		800,000
N048	NTFP Inspector	(BPS-09)	4	4	970,000		1,019,000
N056	NTFP Supervisor	(BPS-07)	8	8	1,252,000		1,315,000
D112	Driver	(BPS-06)	2	2	735,000		772,000
B018	Bee Attendant	(BPS-03)	2	2	402,000		422,000
B048	Budder	(BPS-03)	4	4	804,000		844,000
C057	Chowkidar	(BPS-03)	1	1	319,000		335,000
N005	Naib Qasid	(BPS-03)	1	1	443,000		465,000
A012	TOTAL ALLOWANCES				<u>7,378,000</u>	<u>12,653,000</u>	<u>9,748,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,277,000</u>	<u>12,651,000</u>	<u>9,647,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4815	Director Non Timber Forest Product (NTFP)					
A01202	House Rent Allowance			1,175,000	1,441,000	1,175,000
A01203	Conveyance Allowance			637,000	817,000	637,000
A01206	Local Compensatory Allowance				7,000	10,000
A01207	Washing Allowance			150,000	130,000	150,000
A01208	Dress Allowance			150,000	130,000	150,000
A0120D	Integrated Allowance			90,000	78,000	90,000
A0120E	Housing Subsidy Allowance			9,000		9,000
A01217	Medical Allowance			422,000	522,000	422,000
A0121T	Adhoc Relief Allowance 2013			76,000	51,000	76,000
A01224	Entertainment Allowance				4,000	6,000
A01226	Computer Allowance			45,000	36,000	45,000
A0122C	Adhoc Relief Allowance - 2015			53,000	35,000	53,000
A0124H	Special Allowance-2021			610,000	746,000	610,000
A0124L	Weather Allowance			99,000	99,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%			909,000	1,364,000	909,000
A0124R	Adhoc Relief Allowance 2022			824,000	1,279,000	824,000
A0124X	Adhoc Relief Allowance 2023			2,028,000	3,593,000	2,028,000
A0125E	Adhoc Relief Allowance 2024				1,239,000	1,264,000
A0125P	Ad-Hoc Relief Allowance-2025				520,000	530,000
A0125Q	Disparity Reduction Allowance-2025				560,000	560,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>2,000</u>	<u>101,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>1,782,000</u>	<u>2,292,000</u>	<u>2,219,000</u>
A032	TOTAL COMMUNICATIONS			<u>165,000</u>	<u>165,000</u>	<u>206,000</u>
A03201	Postage and Telegraph			55,000	55,000	69,000
A03202	Telephone and Trunk Call			110,000	110,000	137,000
A033	TOTAL UTILITIES			<u>660,000</u>	<u>614,000</u>	<u>822,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4815	Director Non Timber Forest Product (NTFP)					
A03301	Gas			96,000	96,000	120,000
A03302	Water			18,000	18,000	23,000
A03303	Electricity			<u>546,000</u>	<u>500,000</u>	<u>679,000</u>
001	Electricity			546,000	500,000	679,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>587,000</u>	<u>715,000</u>	<u>730,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>165,000</u>	<u>206,000</u>
001	Travelling Allowance			165,000	165,000	206,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>500,000</u>	<u>497,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	497,000
A03808	Conveyance Charges			<u>22,000</u>	<u>50,000</u>	<u>27,000</u>
001	Conveyance Charges			22,000	50,000	27,000
A039	TOTAL GENERAL			<u>370,000</u>	<u>798,000</u>	<u>461,000</u>
A03901	Stationery			<u>110,000</u>	<u>280,000</u>	<u>137,000</u>
001	Stationery			110,000	280,000	137,000
A03905	Newspapers Periodicals and Books			6,000	8,000	8,000
A03906	Uniforms and Protective Clothing			1,000	50,000	1,000
A03907	Advertising & Publicity			<u>33,000</u>	<u>50,000</u>	<u>41,000</u>
001	Advertising and Publicity			33,000	50,000	41,000
A03942	Cost of Other Stores			<u>110,000</u>	<u>110,000</u>	<u>137,000</u>
001	Cost of other Stores			110,000	110,000	137,000
A03970	Others			<u>110,000</u>	<u>300,000</u>	<u>137,000</u>
001	Others			110,000	300,000	137,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,650,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,650,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4815	Director Non Timber Forest Product (NTFP)					
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>231,000</u>	<u>580,000</u>	<u>287,000</u>
A130	TOTAL TRANSPORT			<u>99,000</u>	<u>300,000</u>	<u>123,000</u>
A13001	Transport			<u>99,000</u>	<u>300,000</u>	<u>123,000</u>
001	Transport			99,000	300,000	123,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>100,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>100,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	100,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>80,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	80,000	41,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Office Buildings			55,000	100,000	69,000
Director Non Timber Forest Product (NTFP)				22,866,000	27,455,000	23,633,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SH4149	Divisional Forest Officer Alpuri Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>75,644,000</u>	<u>86,787,000</u>	<u>97,412,000</u>
A011	TOTAL PAY		<u>152</u>	<u>152</u>	<u>43,798,000</u>	<u>38,000,000</u>	<u>45,989,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>4,108,000</u>	<u>3,000,000</u>	<u>4,314,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>4,108,000</u>	<u>3,000,000</u>	<u>4,314,000</u>
D099	Divisional Forest Officer (BPS-18)		1	1	1,220,000		1,281,000
S323	Sub Divisional Forest Officer (BPS-17)		2	2	1,502,000		1,577,000
A057	Assistant (BPS-16)		1	1	693,000		728,000
C082	Computer Operator (BPS-16)		1	1	693,000		728,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>147</u>	<u>147</u>	<u>39,690,000</u>	<u>35,000,000</u>	<u>41,675,000</u>
A01151	Total Basic Pay Other Staff		<u>147</u>	<u>147</u>	<u>39,690,000</u>	<u>35,000,000</u>	<u>41,675,000</u>
S035	Senior Clerk (BPS-14)		2	2	1,136,000		1,193,000
D190	Deputy Ranger (BPS-12)		2	2	720,000		756,000
J013	Junior Clerk (BPS-11)		3	3	1,082,000		1,136,000
F039	Forester (BPS-10)		17	17	7,914,000		8,310,000
F035	Forest Guard (BPS-08)		101	101	22,130,000		23,237,000
D112	Driver (BPS-06)		5	5	1,538,000		1,615,000
B013	Bearer (BPS-03)		4	4	1,053,000		1,106,000
C057	Chowkidar (BPS-03)		5	5	1,663,000		1,746,000
F078	Forest Public Prosecutor (Fixed) (BPS-03)		1	1	264,000		277,000
M010	Mali (BPS-03)		1	1	485,000		509,000
N005	Naib Qasid (BPS-03)		5	5	1,289,000		1,353,000
S162	Sweeper (BPS-03)		1	1	416,000		437,000
A012	TOTAL ALLOWANCES				<u>31,846,000</u>	<u>48,787,000</u>	<u>51,423,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SH4149	Divisional Forest Officer Alpuri Shangla					
A012-1	TOTAL REGULAR ALLOWANCES			<u>31,844,000</u>	<u>48,785,000</u>	<u>51,421,000</u>
A01202	House Rent Allowance			4,199,000	2,500,000	4,199,000
A01203	Conveyance Allowance			2,577,000	2,100,000	2,577,000
A01207	Washing Allowance			239,000	170,000	239,000
A01208	Dress Allowance			239,000	170,000	239,000
A0120D	Integrated Allowance			143,000	100,000	143,000
A01210	Risk Allowance			<u>2,428,000</u>	<u>3,000,000</u>	<u>2,428,000</u>
001	Risk Allowance			2,428,000	3,000,000	2,428,000
A01217	Medical Allowance			1,964,000	1,600,000	1,964,000
A0121T	Adhoc Relief Allowance 2013			257,000	210,000	257,000
A0122C	Adhoc Relief Allowance - 2015			180,000	150,000	180,000
A01233	Unattractive Area Allowance			<u>1,173,000</u>	<u>1,000,000</u>	<u>1,173,000</u>
001	Unattractive Area Allowance			1,173,000	1,000,000	1,173,000
A0124H	Special Allowance-2021			3,728,000	3,100,000	3,728,000
A0124L	Weather Allowance			287,000	200,000	287,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,296,000	2,600,000	3,296,000
A0124R	Adhoc Relief Allowance 2022			3,301,000	2,600,000	3,301,000
A0124X	Adhoc Relief Allowance 2023			7,833,000	10,000,000	7,833,000
A0125E	Adhoc Relief Allowance 2024				10,388,000	10,596,000
A0125P	Ad-Hoc Relief Allowance-2025				4,180,000	4,264,000
A0125Q	Disparity Reduction Allowance-2025				4,717,000	4,717,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,831,000</u>	<u>3,476,000</u>	<u>3,328,000</u>
A032	TOTAL COMMUNICATIONS			<u>191,000</u>	<u>191,000</u>	<u>239,000</u>
A03201	Postage and Telegraph			55,000	55,000	69,000
A03202	Telephone and Trunk Call			136,000	136,000	170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SH4149	Divisional Forest Officer Alpuri Shangla					
A033	TOTAL UTILITIES			<u>177,000</u>	<u>100,000</u>	<u>220,000</u>
A03303	Electricity			<u>177,000</u>	<u>100,000</u>	<u>220,000</u>
001	Electricity			177,000	100,000	220,000
A034	TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>804,000</u>	<u>1,130,000</u>
A03402	Rent for Office Building			1,500,000	804,000	1,130,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>620,000</u>	<u>950,000</u>	<u>770,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>350,000</u>	<u>273,000</u>
001	Travelling Allowance			220,000	350,000	273,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>600,000</u>	<u>497,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	497,000
A039	TOTAL GENERAL			<u>343,000</u>	<u>1,431,000</u>	<u>969,000</u>
A03901	Stationery			<u>110,000</u>	<u>150,000</u>	<u>137,000</u>
001	Stationery			110,000	150,000	137,000
A03902	Printing and Publication			<u>33,000</u>	<u>370,000</u>	<u>41,000</u>
001	Printing and publication			33,000	370,000	41,000
A03906	Uniforms and Protective Clothing			55,000	80,000	69,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>200,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	200,000	69,000
A03917	Law Charges			1,000	480,000	542,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>88,000</u>	<u>150,000</u>	<u>110,000</u>
001	Others			88,000	150,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>1,859,000</u>	<u>684,000</u>
A041	TOTAL PENSION			<u>550,000</u>	<u>1,859,000</u>	<u>684,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SH4149	Divisional Forest Officer Alpuri Shangla					
A04114	Superannuation Encashment of L.P.R			550,000	1,859,000	684,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>297,000</u>	<u>500,000</u>	<u>370,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>200,000</u>	<u>137,000</u>
A13001	Transport			<u>110,000</u>	<u>200,000</u>	<u>137,000</u>
001	Transport			110,000	200,000	137,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>80,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>80,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	80,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>60,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	60,000	41,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>110,000</u>	<u>160,000</u>	<u>138,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>80,000</u>	<u>69,000</u>
001	Office Buildings			55,000	80,000	69,000
A13302	Residential Buildings			<u>55,000</u>	<u>80,000</u>	<u>69,000</u>
001	Residential Buildings			55,000	80,000	69,000

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042402 FORESTRY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
04	ECONOMIC AFFAIRS			Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			Rs
0424	FORESTRY			Rs
042402	FORESTRY			Rs
SH4149	Divisional Forest Officer Alpuri Shangla			
Divisional Forest Officer Alpuri Shangla				80,312,000
				92,623,000
				101,795,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SW4420	Divisional Forest Officer P/Squad Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>195,868,000</u>	<u>247,999,000</u>	<u>228,742,000</u>
A011	TOTAL PAY		<u>403</u>	<u>403</u>	<u>103,662,000</u>	<u>94,838,000</u>	<u>108,844,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>18,753,000</u>	<u>15,523,000</u>	<u>19,691,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>18,753,000</u>	<u>15,523,000</u>	<u>19,691,000</u>
C034	Chief Conservator	(BPS-20)	1	1	1,580,000		1,659,000
C087	Conservator Of Forests	(BPS-19)	1	1	1,413,000		1,484,000
D099	Divisional Forest Officer	(BPS-18)	2	2	2,657,000		2,790,000
A513	Assistant Director (IT)	(BPS-17)	1	1	596,000		626,000
G043	GIS Specialist	(BPS-17)	1	1	194,000		204,000
L025	Law Officer	(BPS-17)	2	2	666,000		699,000
P460	Map Officer	(BPS-17)	1	1	596,000		626,000
S166	Superintendent	(BPS-17)	2	2	1,400,000		1,470,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	1,469,000		1,542,000
S374	Sub-Div.Forest Officer (Litigation)	(BPS-17)	1	1	818,000		859,000
A057	Assistant	(BPS-16)	6	6	3,465,000		3,638,000
C082	Computer Operator	(BPS-16)	3	3	1,848,000		1,940,000
R005	Range Officer	(BPS-16)	1	1	374,000		393,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,677,000		1,761,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>377</u>	<u>377</u>	<u>84,909,000</u>	<u>79,315,000</u>	<u>89,153,000</u>
A01151	Total Basic Pay Other Staff		<u>377</u>	<u>377</u>	<u>84,909,000</u>	<u>79,315,000</u>	<u>89,153,000</u>
D105	Draftsman	(BPS-14)	1	1	527,000		553,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	624,000		655,000
S035	Senior Clerk	(BPS-14)	3	3	2,370,000		2,489,000
D190	Deputy Ranger	(BPS-12)	2	2	1,026,000		1,077,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SW4420	Divisional Forest Officer P/Squad Swat						
J013	Junior Clerk	(BPS-11)	11	11	4,408,000		4,628,000
V055	Vernacular Clerk	(BPS-11)	1	1	264,000		277,000
F039	Forester	(BPS-10)	7	7	1,954,000		2,052,000
F035	Forest Guard	(BPS-08)	21	21	5,558,000		5,836,000
D112	Driver	(BPS-06)	7	7	2,065,000		2,168,000
C057	Chowkidar	(BPS-03)	2	2	1,109,000		1,164,000
C113	Chowkidar-Cum-Cook	(BPS-03)	3	3	596,000		626,000
D010	Dak Runner	(BPS-03)	1	1	319,000		335,000
F234	Forest Chowkidar	(BPS-03)	300	300	59,764,000		62,752,000
M010	Mali	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	14	14	3,590,000		3,770,000
S162	Sweeper	(BPS-03)	2	2	527,000		553,000
A012	TOTAL ALLOWANCES				<u>92,206,000</u>	<u>153,161,000</u>	<u>119,898,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>92,203,000</u>	<u>153,159,000</u>	<u>119,895,000</u>
A01201	Senior Post Allowance					12,000	15,000
A01202	House Rent Allowance				13,694,000	9,971,000	13,694,000
A01203	Conveyance Allowance				11,845,000	8,685,000	11,845,000
A01207	Washing Allowance				1,777,000	3,771,000	1,777,000
A01208	Dress Allowance				1,777,000	3,771,000	1,777,000
A0120D	Integrated Allowance				2,898,000	2,898,000	2,898,000
A01210	Risk Allowance				<u>6,811,000</u>	<u>1,005,000</u>	<u>6,811,000</u>
001	Risk Allowance				6,811,000	1,005,000	6,811,000
A01217	Medical Allowance				8,928,000	9,439,000	8,928,000
A0121T	Adhoc Relief Allowance 2013				289,000	209,000	289,000
A01224	Entertainment Allowance				2,000	10,000	2,000
A01226	Computer Allowance				22,000	47,000	22,000
A0122C	Adhoc Relief Allowance - 2015				191,000	155,000	191,000
A01233	Unattractive Area Allowance				<u>486,000</u>	<u>3,447,000</u>	<u>486,000</u>
001	Unattractive Area Allowance				486,000	3,447,000	486,000
A0124H	Special Allowance-2021				12,194,000	12,194,000	12,194,000
A0124L	Weather Allowance				2,156,000	25,954,000	2,156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4420	Divisional Forest Officer P/Squad Swat					
A0124N	Disparity Reduction Allowance 2022- 15%			2,163,000	7,113,000	2,163,000
A0124R	Adhoc Relief Allowance 2022			1,688,000	6,758,000	1,688,000
A0124X	Adhoc Relief Allowance 2023			25,282,000	30,429,000	25,282,000
A0125E	Adhoc Relief Allowance 2024				13,675,000	13,949,000
A0125P	Ad-Hoc Relief Allowance-2025				5,617,000	5,729,000
A0125Q	Disparity Reduction Allowance-2025				7,999,000	7,999,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A012AE	Integrated allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>2,460,000</u>	<u>3,439,000</u>	<u>3,540,000</u>
A032	TOTAL COMMUNICATIONS			<u>304,000</u>	<u>335,000</u>	<u>408,000</u>
A03201	Postage and Telegraph			55,000	55,000	69,000
A03202	Telephone and Trunk Call			249,000	280,000	339,000
A033	TOTAL UTILITIES			<u>682,000</u>	<u>1,150,000</u>	<u>1,300,000</u>
A03301	Gas			341,000	550,000	622,000
A03303	Electricity			<u>341,000</u>	<u>600,000</u>	<u>678,000</u>
001	Electricity			341,000	600,000	678,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>920,000</u>	<u>1,200,000</u>	<u>1,143,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>300,000</u>	<u>273,000</u>
001	Travelling Allowance			220,000	300,000	273,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>900,000</u>	<u>870,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	900,000	870,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4420	Divisional Forest Officer P/Squad Swat					
A039	TOTAL GENERAL			<u>554,000</u>	<u>754,000</u>	<u>689,000</u>
A03901	Stationery			<u>330,000</u>	<u>200,000</u>	<u>410,000</u>
001	Stationery			330,000	200,000	410,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			110,000	200,000	137,000
A03907	Advertising & Publicity				200,000	1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>110,000</u>	<u>150,000</u>	<u>137,000</u>
001	Others			110,000	150,000	137,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>1,028,000</u>	<u>2,735,000</u>
A041	TOTAL PENSION			<u>2,200,000</u>	<u>1,028,000</u>	<u>2,735,000</u>
A04114	Superannuation Encashment of L.P.R			2,200,000	1,028,000	2,735,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>374,000</u>	<u>630,000</u>	<u>467,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>250,000</u>	<u>206,000</u>
A13001	Transport			<u>165,000</u>	<u>250,000</u>	<u>206,000</u>
001	Transport			165,000	250,000	206,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>80,000</u>	<u>69,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>80,000</u>	<u>69,000</u>
001	Machinery and Equipment			55,000	80,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4420	Divisional Forest Officer P/Squad Swat					
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>100,000</u>	<u>54,000</u>
A13201	Furniture and Fixture			44,000	100,000	54,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>110,000</u>	<u>200,000</u>	<u>138,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Office Buildings			55,000	100,000	69,000
A13302	Residential Buildings			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Residential Buildings			55,000	100,000	69,000
Divisional Forest Officer P/Squad Swat				201,892,000	253,097,000	235,485,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SW4421	Divisional Forest Officer Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>94,728,000</u>	<u>81,274,000</u>	<u>105,857,000</u>
A011	TOTAL PAY		<u>142</u>	<u>142</u>	<u>54,023,000</u>	<u>30,200,000</u>	<u>56,725,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>5,420,000</u>	<u>2,855,000</u>	<u>5,691,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>5,420,000</u>	<u>2,855,000</u>	<u>5,691,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,483,000		1,557,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	1,386,000		1,455,000
A057	Assistant	(BPS-16)	1	1	1,040,000		1,092,000
R005	Range Officer	(BPS-16)	1	1	1,511,000		1,587,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>138</u>	<u>138</u>	<u>48,603,000</u>	<u>27,345,000</u>	<u>51,034,000</u>
A01151	Total Basic Pay Other Staff		<u>138</u>	<u>138</u>	<u>48,603,000</u>	<u>27,345,000</u>	<u>51,034,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	1,386,000		1,455,000
S035	Senior Clerk	(BPS-14)	2	2	2,148,000		2,255,000
D190	Deputy Ranger	(BPS-12)	1	1	1,442,000		1,514,000
J013	Junior Clerk	(BPS-11)	4	4	3,825,000		4,016,000
F039	Forester	(BPS-10)	18	18	9,231,000		9,693,000
A415	Assistant Social Mobilizer	(BPS-09)	1	1	1,192,000		1,252,000
F035	Forest Guard	(BPS-08)	86	86	11,887,000		12,481,000
S319	Social Mobilizer	(BPS-07)	1	1	1,663,000		1,746,000
D112	Driver	(BPS-06)	4	4	2,994,000		3,144,000
B013	Bearer	(BPS-03)	3	3	1,815,000		1,906,000
C057	Chowkidar	(BPS-03)	7	7	3,673,000		3,857,000
M010	Mali	(BPS-03)	2	2	1,400,000		1,470,000
N005	Naib Qasid	(BPS-03)	4	4	3,161,000		3,319,000
N006	Naib Qasid-Cum-Chowkidar	(BPS-03)	3	3	1,996,000		2,096,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4421	Divisional Forest Officer Swat					
S162	Sweeper (BPS-03)	1	1	790,000		830,000
A012	TOTAL ALLOWANCES			<u>40,705,000</u>	<u>51,074,000</u>	<u>49,132,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>40,703,000</u>	<u>51,072,000</u>	<u>49,130,000</u>
A01202	House Rent Allowance			3,298,000	3,320,000	3,298,000
A01203	Conveyance Allowance			2,779,000	2,862,000	2,779,000
A01207	Washing Allowance			361,000	253,000	361,000
A01208	Dress Allowance			361,000	253,000	361,000
A0120D	Integrated Allowance			217,000	152,000	217,000
A01210	Risk Allowance			<u>2,399,000</u>	<u>2,556,000</u>	<u>2,399,000</u>
001	Risk Allowance			2,399,000	2,556,000	2,399,000
A01217	Medical Allowance			2,134,000	2,505,000	2,134,000
A0121T	Adhoc Relief Allowance 2013			628,000	352,000	628,000
A0122C	Adhoc Relief Allowance - 2015			965,000	220,000	965,000
A01233	Unattractive Area Allowance			<u>1,442,000</u>	<u>1,061,000</u>	<u>1,442,000</u>
001	Unattractive Area Allowance			1,442,000	1,061,000	1,442,000
A0124H	Special Allowance-2021			5,395,000	2,582,000	5,395,000
A0124L	Weather Allowance			1,389,000	1,371,000	1,389,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,784,000	6,000,000	5,784,000
A0124R	Adhoc Relief Allowance 2022			4,586,000	9,791,000	4,586,000
A0124X	Adhoc Relief Allowance 2023			8,965,000	9,500,000	8,965,000
A0125E	Adhoc Relief Allowance 2024				4,744,000	4,839,000
A0125P	Ad-Hoc Relief Allowance-2025				1,898,000	1,936,000
A0125Q	Disparity Reduction Allowance-2025				1,652,000	1,652,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,203,000</u>	<u>4,985,000</u>	<u>5,719,000</u>
A032	TOTAL COMMUNICATIONS			<u>260,000</u>	<u>305,000</u>	<u>363,000</u>
A03201	Postage and Telegraph			55,000	55,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4421	Divisional Forest Officer Swat					
A03202	Telephone and Trunk Call			205,000	250,000	294,000
A033	TOTAL UTILITIES			<u>482,000</u>	<u>981,000</u>	<u>1,079,000</u>
A03301	Gas			205,000	450,000	509,000
A03302	Water			4,000	31,000	5,000
A03303	Electricity			<u>273,000</u>	<u>500,000</u>	<u>565,000</u>
001	Electricity			273,000	500,000	565,000
A034	TOTAL OCCUPANCY COSTS			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,695,000</u>
A03402	Rent for Office Building			1,364,000	1,364,000	1,695,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>670,000</u>	<u>800,000</u>	<u>832,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>250,000</u>	<u>273,000</u>
001	Travelling Allowance			220,000	250,000	273,000
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>550,000</u>	<u>559,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	550,000	559,000
A039	TOTAL GENERAL			<u>427,000</u>	<u>1,535,000</u>	<u>1,750,000</u>
A03901	Stationery			<u>154,000</u>	<u>154,000</u>	<u>191,000</u>
001	Stationery			154,000	154,000	191,000
A03902	Printing and Publication			<u>33,000</u>	<u>50,000</u>	<u>41,000</u>
001	Printing and publication			33,000	50,000	41,000
A03905	Newspapers Periodicals and Books			7,000	7,000	9,000
A03906	Uniforms and Protective Clothing			110,000	110,000	137,000
A03907	Advertising & Publicity			<u>33,000</u>	<u>33,000</u>	<u>41,000</u>
001	Advertising and Publicity			33,000	33,000	41,000
A03917	Law Charges			1,000	1,080,000	1,220,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>88,000</u>	<u>100,000</u>	<u>110,000</u>
001	Others			88,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4421	Divisional Forest Officer Swat					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>2,089,000</u>	<u>1,932,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>2,089,000</u>	<u>1,932,000</u>
A04106	Reimbursement of medical charges to pensioners				989,000	565,000
A04114	Superannuation Encashment of L.P.R			1,100,000	1,100,000	1,367,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>298,000</u>	<u>444,000</u>	<u>371,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>150,000</u>	<u>137,000</u>
A13001	Transport			<u>110,000</u>	<u>150,000</u>	<u>137,000</u>
001	Transport			110,000	150,000	137,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>44,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	44,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>50,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	50,000	41,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>111,000</u>	<u>200,000</u>	<u>139,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>80,000</u>	<u>69,000</u>
001	Office Buildings			55,000	80,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4421	Divisional Forest Officer Swat					
A13302	Residential Buildings			<u>55,000</u>	<u>60,000</u>	<u>69,000</u>
001	Residential Buildings			55,000	60,000	69,000
A13303	Other Buildings			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	60,000	1,000
Divisional Forest Officer Swat				100,319,000	88,793,000	113,880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SW4422	Divisional Forest Officer Kalam at Madyan Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>99,966,000</u>	<u>140,155,000</u>	<u>116,851,000</u>
A011	TOTAL PAY		<u>218</u>	<u>218</u>	<u>53,407,000</u>	<u>61,779,000</u>	<u>56,079,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>5,234,000</u>	<u>4,945,000</u>	<u>5,496,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>5,234,000</u>	<u>4,945,000</u>	<u>5,496,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	845,000		887,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	3,003,000		3,153,000
A057	Assistant	(BPS-16)	1	1	554,000		582,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
R005	Range Officer	(BPS-16)	1	1	458,000		481,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>211</u>	<u>211</u>	<u>48,173,000</u>	<u>56,834,000</u>	<u>50,583,000</u>
A01151	Total Basic Pay Other Staff		<u>211</u>	<u>211</u>	<u>48,173,000</u>	<u>56,834,000</u>	<u>50,583,000</u>
S035	Senior Clerk	(BPS-14)	2	2	1,053,000		1,106,000
D190	Deputy Ranger	(BPS-12)	2	2	554,000		582,000
J013	Junior Clerk	(BPS-11)	3	3	1,136,000		1,193,000
A415	Assistant Social Mobilizer	(BPS-10)	2	2	1,220,000		1,281,000
F039	Forester	(BPS-10)	29	29	11,500,000		12,075,000
F035	Forest Guard	(BPS-08)	138	138	21,733,000		22,820,000
D112	Driver	(BPS-06)	5	5	2,093,000		2,198,000
B013	Bearer	(BPS-03)	10	10	2,591,000		2,721,000
C057	Chowkidar	(BPS-03)	10	10	3,077,000		3,231,000
C098	Cook-Cum-Chowkidar	(BPS-03)	3	3	1,040,000		1,092,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	6	6	1,968,000		2,066,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4422	Divisional Forest Officer Kalam at Madyan Swat					
A012	TOTAL ALLOWANCES			<u>46,559,000</u>	<u>78,376,000</u>	<u>60,772,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>46,557,000</u>	<u>78,374,000</u>	<u>60,770,000</u>
A01202	House Rent Allowance			4,715,000	5,079,000	4,715,000
A01203	Conveyance Allowance			6,085,000	7,850,000	6,085,000
A01207	Washing Allowance			538,000	416,000	538,000
A01208	Dress Allowance			538,000	416,000	538,000
A0120D	Integrated Allowance			322,000	250,000	322,000
A01210	Risk Allowance			<u>2,781,000</u>	<u>5,967,000</u>	<u>2,781,000</u>
001	Risk Allowance			2,781,000	5,967,000	2,781,000
A01217	Medical Allowance			2,644,000	3,214,000	2,644,000
A0121T	Adhoc Relief Allowance 2013			414,000	1,671,000	414,000
A0122C	Adhoc Relief Allowance - 2015			293,000	188,000	293,000
A01233	Unattractive Area Allowance			<u>1,708,000</u>	<u>2,190,000</u>	<u>1,708,000</u>
001	Unattractive Area Allowance			1,708,000	2,190,000	1,708,000
A0124H	Special Allowance-2021			5,510,000	6,128,000	5,510,000
A0124L	Weather Allowance			188,000	1,638,000	188,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,743,000	6,324,000	4,743,000
A0124R	Adhoc Relief Allowance 2022			4,746,000	6,328,000	4,746,000
A0124X	Adhoc Relief Allowance 2023			11,332,000	16,717,000	11,332,000
A0125E	Adhoc Relief Allowance 2024				7,659,000	7,812,000
A0125P	Ad-Hoc Relief Allowance-2025				3,114,000	3,176,000
A0125Q	Disparity Reduction Allowance-2025				3,225,000	3,225,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,037,000</u>	<u>2,654,000</u>	<u>2,933,000</u>
A032	TOTAL COMMUNICATIONS			<u>191,000</u>	<u>155,000</u>	<u>205,000</u>
A03201	Postage and Telegraph			55,000	55,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4422	Divisional Forest Officer Kalam at Madyan Swat					
A03202	Telephone and Trunk Call			136,000	100,000	136,000
A033	TOTAL UTILITIES			<u>477,000</u>	<u>477,000</u>	<u>593,000</u>
A03303	Electricity			<u>477,000</u>	<u>477,000</u>	<u>593,000</u>
001	Electricity			477,000	477,000	593,000
A034	TOTAL OCCUPANCY COSTS			<u>273,000</u>	<u>273,000</u>	<u>339,000</u>
A03402	Rent for Office Building			273,000	273,000	339,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>545,000</u>	<u>700,000</u>	<u>678,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>200,000</u>	<u>206,000</u>
001	Travelling Allowance			165,000	200,000	206,000
A03807	P.O.L Charges A.planes			<u>380,000</u>	<u>500,000</u>	<u>472,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			380,000	500,000	472,000
A039	TOTAL GENERAL			<u>551,000</u>	<u>1,049,000</u>	<u>1,118,000</u>
A03901	Stationery			<u>110,000</u>	<u>110,000</u>	<u>137,000</u>
001	Stationery			110,000	110,000	137,000
A03905	Newspapers Periodicals and Books			7,000	1,000	9,000
A03906	Uniforms and Protective Clothing			110,000	150,000	137,000
A03907	Advertising & Publicity			<u>37,000</u>	<u>37,000</u>	<u>46,000</u>
001	Advertising and Publicity			37,000	37,000	46,000
A03917	Law Charges			198,000	600,000	678,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>88,000</u>	<u>150,000</u>	<u>110,000</u>
001	Others			88,000	150,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,367,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4422	Divisional Forest Officer Kalam at Madyan Swat					
A041	TOTAL PENSION			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,367,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	1,100,000	1,367,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>275,000</u>	<u>335,000</u>	<u>343,000</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>100,000</u>	<u>110,000</u>
A13001	Transport			<u>88,000</u>	<u>100,000</u>	<u>110,000</u>
001	Transport			88,000	100,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>50,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>50,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	50,000	54,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4422	Divisional Forest Officer Kalam at Madyan Swat					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>35,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	35,000	41,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>110,000</u>	<u>150,000</u>	<u>138,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>80,000</u>	<u>69,000</u>
001	Office Buildings			55,000	80,000	69,000
A13302	Residential Buildings			<u>55,000</u>	<u>70,000</u>	<u>69,000</u>
001	Residential Buildings			55,000	70,000	69,000
Divisional Forest Officer Kalam at Madyan Swat				104,370,000	144,247,000	121,497,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SW4423	Divisional Forest Officer Demarkation Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,133,000</u>	<u>35,575,000</u>	<u>39,651,000</u>
A011	TOTAL PAY		<u>67</u>	<u>67</u>	<u>21,270,000</u>	<u>16,280,000</u>	<u>22,334,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>6,791,000</u>	<u>4,000,000</u>	<u>7,131,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>6,791,000</u>	<u>4,000,000</u>	<u>7,131,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	2,966,000		3,114,000
A057	Assistant	(BPS-16)	1	1	374,000		393,000
G042	GIS Analyst	(BPS-16)	1	1	374,000		393,000
R005	Range Officer	(BPS-16)	5	5	3,077,000		3,231,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>59</u>	<u>59</u>	<u>14,479,000</u>	<u>12,280,000</u>	<u>15,203,000</u>
A01151	Total Basic Pay Other Staff		<u>59</u>	<u>59</u>	<u>14,479,000</u>	<u>12,280,000</u>	<u>15,203,000</u>
H012	Head Clerk	(BPS-14)	1	1	666,000		699,000
S035	Senior Clerk	(BPS-14)	1	1	666,000		699,000
D346	Digitizing Operator	(BPS-13)	1	1	305,000		320,000
G015	Girdawar	(BPS-11)	1	1	264,000		277,000
J013	Junior Clerk	(BPS-11)	2	2	720,000		756,000
F039	Forester	(BPS-10)	8	8	2,453,000		2,576,000
P017	Patwari	(BPS-09)	5	5	984,000		1,033,000
F035	Forest Guard	(BPS-08)	22	22	2,337,000		2,454,000
G015	Girdawar	(BPS-07)	6	6	2,897,000		3,042,000
T029	Tracer	(BPS-07)	1	1	291,000		306,000
D112	Driver	(BPS-06)	2	2	554,000		582,000
C057	Chowkidar	(BPS-03)	2	2	596,000		626,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	402,000		422,000
N005	Naib Qasid	(BPS-03)	5	5	1,344,000		1,411,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4423	Divisional Forest Officer Demarkation Swat					
A012	TOTAL ALLOWANCES			<u>13,863,000</u>	<u>19,295,000</u>	<u>17,317,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,803,000</u>	<u>19,293,000</u>	<u>17,257,000</u>
A01202	House Rent Allowance			1,185,000	952,000	1,185,000
A01203	Conveyance Allowance			1,061,000	683,000	1,061,000
A01207	Washing Allowance			105,000	104,000	105,000
A01208	Dress Allowance			105,000	72,000	105,000
A0120D	Integrated Allowance			29,000	44,000	29,000
A01210	Risk Allowance			<u>729,000</u>	<u>778,000</u>	<u>729,000</u>
001	Risk Allowance			729,000	778,000	729,000
A01217	Medical Allowance			677,000	863,000	677,000
A0121T	Adhoc Relief Allowance 2013			185,000	84,000	185,000
A0122C	Adhoc Relief Allowance - 2015			118,000	56,000	118,000
A01233	Unattractive Area Allowance			<u>481,000</u>	<u>388,000</u>	<u>481,000</u>
001	Unattractive Area Allowance			481,000	388,000	481,000
A0124H	Special Allowance-2021			1,404,000	1,404,000	1,404,000
A0124L	Weather Allowance			275,000	313,000	275,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,519,000	1,991,000	1,519,000
A0124R	Adhoc Relief Allowance 2022			2,219,000	2,293,000	2,219,000
A0124X	Adhoc Relief Allowance 2023			3,711,000	5,870,000	3,711,000
A0125E	Adhoc Relief Allowance 2024				1,975,000	2,015,000
A0125P	Ad-Hoc Relief Allowance-2025				799,000	815,000
A0125Q	Disparity Reduction Allowance-2025				624,000	624,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	<u>2,000</u>	<u>60,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A012AE	Integrated allowance			58,000		58,000
A03	TOTAL OPERATING EXPENSES			<u>1,203,000</u>	<u>1,676,000</u>	<u>1,656,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>138,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4423	Divisional Forest Officer Demarkation Swat					
A03201	Postage and Telegraph			55,000	55,000	69,000
A03202	Telephone and Trunk Call			55,000	55,000	69,000
A033	TOTAL UTILITIES			<u>242,000</u>	<u>401,000</u>	<u>457,000</u>
A03301	Gas			33,000	100,000	113,000
A03302	Water			4,000	1,000	5,000
A03303	Electricity			<u>205,000</u>	<u>300,000</u>	<u>339,000</u>
001	Electricity			205,000	300,000	339,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>565,000</u>	<u>650,000</u>	<u>703,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>250,000</u>	<u>206,000</u>
001	Travelling Allowance			165,000	250,000	206,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>	<u>497,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	497,000
A039	TOTAL GENERAL			<u>286,000</u>	<u>515,000</u>	<u>358,000</u>
A03901	Stationery			<u>110,000</u>	<u>150,000</u>	<u>137,000</u>
001	Stationery			110,000	150,000	137,000
A03902	Printing and Publication			<u>55,000</u>	<u>80,000</u>	<u>69,000</u>
001	Printing and publication			55,000	80,000	69,000
A03906	Uniforms and Protective Clothing			11,000	130,000	14,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	55,000	69,000
A03970	Others			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Others			55,000	100,000	69,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>550,000</u>	<u>1,367,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>550,000</u>	<u>1,367,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	550,000	1,367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4423	Divisional Forest Officer Demarkation Swat					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A123	TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12370	Others			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>276,000</u>	<u>451,000</u>	<u>344,000</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>100,000</u>	<u>110,000</u>
A13001	Transport			<u>88,000</u>	<u>100,000</u>	<u>110,000</u>
001	Transport			88,000	100,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>50,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>50,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	50,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>50,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	50,000	41,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>111,000</u>	<u>251,000</u>	<u>139,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Office Buildings			55,000	100,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4423	Divisional Forest Officer Demarkation Swat					
A13302	Residential Buildings			<u>55,000</u>	<u>150,000</u>	<u>69,000</u>
001	Residential Buildings			55,000	150,000	69,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000	1,000
Divisional Forest Officer Demarkation Swat				37,714,000	38,254,000	43,020,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SW4424	Divisional Forest Officer -VI W/P SWAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,382,000</u>	<u>26,090,000</u>	<u>27,243,000</u>
A011	TOTAL PAY		33	33	<u>15,857,000</u>	<u>11,023,000</u>	<u>16,650,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,950,000</u>	<u>2,204,000</u>	<u>4,148,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,950,000</u>	<u>2,204,000</u>	<u>4,148,000</u>
D375	Deputy Conservator	(BPS-18)	1	1	1,650,000		1,733,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	928,000		974,000
F051	Forest Ranger	(BPS-16)	2	2	1,372,000		1,441,000
A011-2	TOTAL PAY OF OTHER STAFF		29	29	<u>11,907,000</u>	<u>8,819,000</u>	<u>12,502,000</u>
A01151	Total Basic Pay Other Staff		29	29	<u>11,907,000</u>	<u>8,819,000</u>	<u>12,502,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	666,000		699,000
S035	Senior Clerk	(BPS-14)	1	1	762,000		800,000
F039	Forester	(BPS-10)	8	8	3,617,000		3,798,000
F035	Forest Guard	(BPS-08)	13	13	3,854,000		4,047,000
C057	Chowkidar	(BPS-03)	2	2	984,000		1,033,000
N005	Naib Qasid	(BPS-03)	3	3	1,608,000		1,688,000
S162	Sweeper	(BPS-03)	1	1	416,000		437,000
A012	TOTAL ALLOWANCES				<u>9,525,000</u>	<u>15,067,000</u>	<u>10,593,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,491,000</u>	<u>15,065,000</u>	<u>10,559,000</u>
A01202	House Rent Allowance				915,000	6,642,000	915,000
A01203	Conveyance Allowance				1,271,000	528,000	1,271,000
A01207	Washing Allowance				47,000	60,000	47,000
A01208	Dress Allowance				47,000	60,000	47,000
A0120D	Integrated Allowance				36,000	36,000	36,000
A01210	Risk Allowance				<u>404,000</u>	<u>523,000</u>	<u>404,000</u>
001	Risk Allowance				404,000	523,000	404,000
A01217	Medical Allowance				192,000	375,000	192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4424	Divisional Forest Officer -VI W/P SWAT					
A0121T	Adhoc Relief Allowance 2013			104,000	60,000	104,000
A0121Z	Adhoc Relief Allowance-2014			809,000		
A0122C	Adhoc Relief Allowance - 2015			32,000	43,000	32,000
A01233	Unattractive Area Allowance			<u>105,000</u>	<u>252,000</u>	<u>105,000</u>
001	Unattractive Area Allowance			105,000	252,000	105,000
A0124H	Special Allowance-2021			809,000	711,000	809,000
A0124L	Weather Allowance			330,000	175,000	330,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,040,000	684,000	1,040,000
A0124R	Adhoc Relief Allowance 2022			809,000	684,000	809,000
A0124X	Adhoc Relief Allowance 2023			2,541,000	2,384,000	2,541,000
A0125E	Adhoc Relief Allowance 2024				1,010,000	1,030,000
A0125P	Ad-Hoc Relief Allowance-2025				425,000	434,000
A0125Q	Disparity Reduction Allowance-2025				413,000	413,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>	<u>2,000</u>	<u>34,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>33,000</u>	<u>1,000</u>	<u>33,000</u>
001	Leave Salary			33,000	1,000	33,000
A03	TOTAL OPERATING EXPENSES			<u>1,451,000</u>	<u>2,272,000</u>	<u>1,821,000</u>
A032	TOTAL COMMUNICATIONS			<u>165,000</u>	<u>165,000</u>	<u>206,000</u>
A03201	Postage and Telegraph			55,000	55,000	69,000
A03202	Telephone and Trunk Call			110,000	110,000	137,000
A033	TOTAL UTILITIES			<u>352,000</u>	<u>330,000</u>	<u>452,000</u>
A03302	Water			11,000	80,000	113,000
A03303	Electricity			<u>341,000</u>	<u>250,000</u>	<u>339,000</u>
001	Electricity			341,000	250,000	339,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>1,000,000</u>	<u>646,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>500,000</u>	<u>273,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4424	Divisional Forest Officer -VI W/P SWAT					
001	Travelling Allowance			220,000	500,000	273,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>500,000</u>	<u>373,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	373,000
A039	TOTAL GENERAL			<u>414,000</u>	<u>777,000</u>	<u>517,000</u>
A03901	Stationery			<u>205,000</u>	<u>246,000</u>	<u>255,000</u>
001	Stationery			205,000	246,000	255,000
A03902	Printing and Publication			<u>110,000</u>	<u>150,000</u>	<u>137,000</u>
001	Printing and publication			110,000	150,000	137,000
A03906	Uniforms and Protective Clothing			11,000	200,000	14,000
A03907	Advertising & Publicity				31,000	1,000
A03970	Others			<u>88,000</u>	<u>150,000</u>	<u>110,000</u>
001	Others			88,000	150,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>430,000</u>	<u>1,367,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>430,000</u>	<u>1,367,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	430,000	1,367,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>286,000</u>	<u>800,000</u>	<u>356,000</u>
A130	TOTAL TRANSPORT			<u>99,000</u>	<u>300,000</u>	<u>123,000</u>
A13001	Transport			<u>99,000</u>	<u>300,000</u>	<u>123,000</u>
001	Transport			99,000	300,000	123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4424	Divisional Forest Officer -VI W/P SWAT					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>150,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>150,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	150,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>150,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	150,000	41,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>110,000</u>	<u>200,000</u>	<u>138,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Office Buildings			55,000	100,000	69,000
A13302	Residential Buildings			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Residential Buildings			55,000	100,000	69,000
Divisional Forest Officer -VI W/P SWAT				29,209,000	29,593,000	30,788,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4340	Principal Sarhad Forest School at Tai Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,295,000</u>	<u>50,968,000</u>	<u>48,341,000</u>
A011	TOTAL PAY		63	63	<u>21,862,000</u>	<u>26,000,000</u>	<u>24,034,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,906,000</u>	<u>8,000,000</u>	<u>8,332,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,906,000</u>	<u>8,000,000</u>	<u>8,332,000</u>
P070	Principal	(BPS-18)	1	1	845,000		887,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,871,000		2,500,000
A021	Administrative Officer	(BPS-16)	1	1	402,000		500,000
A057	Assistant	(BPS-16)	1	1	429,000		450,000
I018	Instructor	(BPS-16)	2	2	2,888,000		3,500,000
L033	Librarian	(BPS-16)	1	1	471,000		495,000
A011-2	TOTAL PAY OF OTHER STAFF		54	54	<u>14,956,000</u>	<u>18,000,000</u>	<u>15,702,000</u>
A01151	Total Basic Pay Other Staff		54	54	<u>14,956,000</u>	<u>18,000,000</u>	<u>15,702,000</u>
S035	Senior Clerk	(BPS-14)	2	2	1,968,000		2,066,000
S115	Stenographer	(BPS-14)	1	1	402,000		422,000
D078	Dispensor	(BPS-12)	1	1	222,000		233,000
J013	Junior Clerk	(BPS-11)	3	3	2,106,000		2,211,000
F039	Forester	(BPS-10)	4	4	1,109,000		1,164,000
S127	Store Keeper	(BPS-09)	2	2	998,000		1,048,000
I025	Islamic Teacher	(BPS-08)	1	1	264,000		277,000
L035	Library Attendant	(BPS-08)	1	1	235,000		247,000
P032	Physical Training Instructor	(BPS-07)	1	1	208,000		218,000
A050	Armourer	(BPS-06)	1	1	222,000		233,000
D112	Driver	(BPS-06)	5	5	1,802,000		1,892,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4340	Principal Sarhad Forest School at Tai Abbottabad						
T049	Tubewell Operator	(BPS-06)	1	1	222,000		233,000
E019	Electrician	(BPS-05)	1	1	181,000		190,000
C057	Chowkidar	(BPS-03)	2	2	277,000		291,000
C065	Cleaner	(BPS-03)	3	3	637,000		669,000
C095	Cook	(BPS-03)	2	2	305,000		320,000
D010	Dak Runner	(BPS-03)	1	1	208,000		218,000
K009	Khalasi	(BPS-03)	9	9	1,220,000		1,281,000
M010	Mali	(BPS-03)	3	3	651,000		684,000
N005	Naib Qasid	(BPS-03)	6	6	901,000		946,000
S162	Sweeper	(BPS-03)	3	3	568,000		596,000
W004	Ward Orderli	(BPS-03)	1	1	250,000		263,000
A012	TOTAL ALLOWANCES				<u>16,433,000</u>	<u>24,968,000</u>	<u>24,307,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,431,000</u>	<u>24,966,000</u>	<u>24,305,000</u>
A01202	House Rent Allowance				1,555,000	1,708,000	1,555,000
A01203	Conveyance Allowance				1,360,000	1,346,000	1,360,000
A01207	Washing Allowance				528,000	410,000	528,000
A01208	Dress Allowance				528,000	410,000	528,000
A0120D	Integrated Allowance				311,000	250,000	311,000
A01210	Risk Allowance				<u>382,000</u>	<u>350,000</u>	<u>382,000</u>
001	Risk Allowance				382,000	350,000	382,000
A01217	Medical Allowance				1,125,000	1,000,000	1,125,000
A0121T	Adhoc Relief Allowance 2013				175,000	130,000	175,000
A01225	Instruction Allowance					300,000	300,000
A0122C	Adhoc Relief Allowance - 2015				113,000	100,000	113,000
A0124H	Special Allowance-2021				399,000	762,000	399,000
A0124L	Weather Allowance				550,000	300,000	550,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,009,000	2,500,000	2,009,000
A0124R	Adhoc Relief Allowance 2022				2,245,000	2,000,000	2,245,000
A0124X	Adhoc Relief Allowance 2023				5,151,000	5,700,000	5,151,000
A0125E	Adhoc Relief Allowance 2024					5,200,000	5,304,000
A0125P	Ad-Hoc Relief Allowance-2025					1,000,000	1,020,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4340	Principal Sarhad Forest School at Tai Abbottabad					
A0125Q	Disparity Reduction Allowance-2025				1,000,000	1,000,000
A01270	Other				500,000	250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>5,451,000</u>	<u>7,801,000</u>	<u>7,351,000</u>
A032	TOTAL COMMUNICATIONS			<u>328,000</u>	<u>300,000</u>	<u>295,000</u>
A03201	Postage and Telegraph			55,000	150,000	69,000
A03202	Telephone and Trunk Call			273,000	150,000	226,000
A033	TOTAL UTILITIES			<u>1,637,000</u>	<u>2,600,000</u>	<u>2,712,000</u>
A03301	Gas			273,000	900,000	791,000
A03303	Electricity			<u>1,364,000</u>	<u>1,700,000</u>	<u>1,921,000</u>
001	Electricity			1,364,000	1,700,000	1,921,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,780,000</u>	<u>2,800,000</u>	<u>2,224,000</u>
A03801	Training - domestic				100,000	
A03805	Travelling Allowance			<u>880,000</u>	<u>1,200,000</u>	<u>1,094,000</u>
001	Travelling Allowance			880,000	1,200,000	1,094,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>1,500,000</u>	<u>1,130,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	1,500,000	1,130,000
A039	TOTAL GENERAL			<u>1,706,000</u>	<u>2,101,000</u>	<u>2,120,000</u>
A03901	Stationery			<u>440,000</u>	<u>650,000</u>	<u>547,000</u>
001	Stationery			440,000	650,000	547,000
A03902	Printing and Publication			<u>330,000</u>	<u>300,000</u>	<u>410,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4340	Principal Sarhad Forest School at Tai Abbottabad					
001	Printing and publication			330,000	300,000	410,000
A03906	Uniforms and Protective Clothing			330,000	350,000	410,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>150,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	150,000	69,000
A03917	Law Charges			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>330,000</u>	<u>300,000</u>	<u>410,000</u>
001	Cost of other Stores			330,000	300,000	410,000
A03970	Others			<u>220,000</u>	<u>350,000</u>	<u>273,000</u>
001	Others			220,000	350,000	273,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>359,000</u>	<u>1,429,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>359,000</u>	<u>1,429,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	359,000	1,429,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>302,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Hardware			1,000	300,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4340	Principal Sarhad Forest School at Tai Abbottabad					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>110,000</u>	<u>250,000</u>	<u>137,000</u>
A122	TOTAL IRRIGATION WORKS			<u>110,000</u>	<u>250,000</u>	<u>137,000</u>
A12270	Others			110,000	250,000	137,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,178,000</u>	<u>2,500,000</u>	<u>1,465,000</u>
A130	TOTAL TRANSPORT			<u>495,000</u>	<u>650,000</u>	<u>616,000</u>
A13001	Transport			<u>495,000</u>	<u>650,000</u>	<u>616,000</u>
001	Transport			495,000	650,000	616,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>132,000</u>	<u>350,000</u>	<u>164,000</u>
A13101	Machinery and Equipment			<u>132,000</u>	<u>350,000</u>	<u>164,000</u>
001	Machinery and Equipment			132,000	350,000	164,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>350,000</u>	<u>273,000</u>
A13201	Furniture and Fixture			220,000	350,000	273,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>221,000</u>	<u>1,000,000</u>	<u>275,000</u>
A13301	Office Buildings			<u>110,000</u>	<u>350,000</u>	<u>137,000</u>
001	Office Buildings			110,000	350,000	137,000
A13302	Residential Buildings			<u>110,000</u>	<u>400,000</u>	<u>137,000</u>
001	Residential Buildings			110,000	400,000	137,000
A13303	Other Buildings			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4340	Principal Sarhad Forest School at Tai Abbottabad					
001	Other Buildings.			1,000	250,000	1,000
A138	TOTAL GENERAL			<u>110,000</u>	<u>150,000</u>	<u>137,000</u>
A13801	Maintenance of gardens			110,000	150,000	137,000
Principal Sarhad Forest School at Tai Abbottabad				47,127,000	62,181,000	58,727,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4417	Hazara Forest Circle, Abbottabad.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,634,000</u>	<u>8,764,000</u>	<u>11,504,000</u>
A011	TOTAL PAY		8	8	<u>6,473,000</u>	<u>4,500,000</u>	<u>6,798,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,353,000</u>	<u>3,500,000</u>	<u>4,571,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,353,000</u>	<u>3,500,000</u>	<u>4,571,000</u>
C034	Chief Conservator	(BPS-20)	1	1	2,190,000		2,300,000
P460	Map Officer	(BPS-17)	1	1	596,000		626,000
A057	Assistant	(BPS-16)	1	1	1,109,000		1,164,000
C082	Computer Operator	(BPS-16)	1	1	458,000		481,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>2,120,000</u>	<u>1,000,000</u>	<u>2,227,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>2,120,000</u>	<u>1,000,000</u>	<u>2,227,000</u>
J013	Junior Clerk	(BPS-11)	1	1	790,000		830,000
D112	Driver	(BPS-06)	1	1	776,000		815,000
N005	Naib Qasid	(BPS-03)	2	2	554,000		582,000
A012	TOTAL ALLOWANCES				<u>3,161,000</u>	<u>4,264,000</u>	<u>4,706,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,160,000</u>	<u>4,263,000</u>	<u>4,705,000</u>
A01202	House Rent Allowance				172,000	172,000	172,000
A01203	Conveyance Allowance				209,000	209,000	209,000
A01207	Washing Allowance				30,000	30,000	30,000
A01208	Dress Allowance				30,000	30,000	30,000
A0120D	Integrated Allowance				19,000	15,000	19,000
A01217	Medical Allowance				170,000	150,000	170,000
A0121T	Adhoc Relief Allowance 2013				57,000	57,000	57,000
A01224	Entertainment Allowance				1,000	6,000	1,000
A01226	Computer Allowance				22,000	11,000	22,000
A0122C	Adhoc Relief Allowance - 2015				38,000	30,000	38,000
A0124H	Special Allowance-2021				296,000	268,000	296,000
A0124L	Weather Allowance				55,000	13,000	55,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4417	Hazara Forest Circle, Abbottabad.					
A0124N	Disparity Reduction Allowance 2022- 15%			458,000	323,000	458,000
A0124R	Adhoc Relief Allowance 2022			615,000	323,000	615,000
A0124X	Adhoc Relief Allowance 2023			988,000	1,105,000	988,000
A0125E	Adhoc Relief Allowance 2024				837,000	854,000
A0125P	Ad-Hoc Relief Allowance-2025				367,000	374,000
A0125Q	Disparity Reduction Allowance-2025				317,000	317,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,539,000</u>	<u>2,787,000</u>	<u>3,099,000</u>
A032	TOTAL COMMUNICATIONS			<u>464,000</u>	<u>427,000</u>	<u>521,000</u>
A03201	Postage and Telegraph			55,000	55,000	69,000
A03202	Telephone and Trunk Call			409,000	372,000	452,000
A033	TOTAL UTILITIES			<u>683,000</u>	<u>683,000</u>	<u>849,000</u>
A03301	Gas			341,000	341,000	424,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			<u>341,000</u>	<u>341,000</u>	<u>424,000</u>
001	Electricity			341,000	341,000	424,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>875,000</u>	<u>1,000,000</u>	<u>1,085,000</u>
A03805	Travelling Allowance			<u>275,000</u>	<u>300,000</u>	<u>339,000</u>
001	Travelling Allowance			275,000	300,000	339,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>700,000</u>	<u>746,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	700,000	746,000
A039	TOTAL GENERAL			<u>517,000</u>	<u>677,000</u>	<u>644,000</u>
A03901	Stationery			<u>330,000</u>	<u>350,000</u>	<u>410,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4417	Hazara Forest Circle, Abbottabad.					
001	Stationery			330,000	350,000	410,000
A03902	Printing and Publication			<u>55,000</u>	<u>80,000</u>	<u>69,000</u>
001	Printing and publication			55,000	80,000	69,000
A03905	Newspapers Periodicals and Books			11,000	12,000	14,000
A03906	Uniforms and Protective Clothing			55,000	115,000	69,000
A03970	Others			<u>66,000</u>	<u>120,000</u>	<u>82,000</u>
001	Others			66,000	120,000	82,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>1,953,000</u>	<u>1,130,000</u>
A041	TOTAL PENSION			<u>1,650,000</u>	<u>1,953,000</u>	<u>1,130,000</u>
A04114	Superannuation Encashment of L.P.R			1,650,000	1,953,000	1,130,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>91,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	90,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>276,000</u>	<u>700,000</u>	<u>344,000</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>200,000</u>	<u>110,000</u>

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4417	Hazara Forest Circle, Abbottabad.					
A13001	Transport			<u>88,000</u>	<u>200,000</u>	<u>110,000</u>
001	Transport			88,000	200,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>120,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>120,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	120,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>90,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	90,000	41,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>111,000</u>	<u>290,000</u>	<u>139,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>120,000</u>	<u>69,000</u>
001	Office Buildings			55,000	120,000	69,000
A13302	Residential Buildings			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Residential Buildings			55,000	100,000	69,000
A13303	Other Buildings			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	70,000	1,000
Hazara Forest Circle, Abbottabad.				15,091,000	14,296,000	16,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DP4179	Divisional Forest Officer Dir Kohistan Division Sheringal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>92,753,000</u>	<u>99,721,000</u>	<u>104,843,000</u>
A011	TOTAL PAY		<u>151</u>	<u>151</u>	<u>46,198,000</u>	<u>42,418,000</u>	<u>48,508,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>4,115,000</u>	<u>2,675,000</u>	<u>4,320,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>4,115,000</u>	<u>2,675,000</u>	<u>4,320,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,344,000		1,411,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	928,000		974,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
R005	Range Officer	(BPS-16)	2	2	1,469,000		1,542,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>146</u>	<u>146</u>	<u>42,083,000</u>	<u>39,743,000</u>	<u>44,188,000</u>
A01151	Total Basic Pay Other Staff		<u>146</u>	<u>146</u>	<u>42,083,000</u>	<u>39,743,000</u>	<u>44,188,000</u>
H012	Head Clerk	(BPS-14)	1	1	651,000		684,000
S035	Senior Clerk	(BPS-14)	1	1	651,000		684,000
D190	Deputy Ranger	(BPS-12)	2	2	554,000		582,000
J013	Junior Clerk	(BPS-11)	3	3	1,247,000		1,309,000
F039	Forester	(BPS-10)	24	24	9,092,000		9,547,000
F035	Forest Guard	(BPS-08)	93	93	24,080,000		25,284,000
D112	Driver	(BPS-06)	5	5	1,760,000		1,848,000
B058	Barrierman	(BPS-03)	1	1	181,000		190,000
C057	Chowkidar	(BPS-03)	8	8	1,844,000		1,936,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	402,000		422,000
M010	Mali	(BPS-03)	1	1	374,000		393,000
N005	Naib Qasid	(BPS-03)	5	5	1,247,000		1,309,000
A012	TOTAL ALLOWANCES				<u>46,555,000</u>	<u>57,303,000</u>	<u>56,335,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DP4179	Divisional Forest Officer Dir Kohistan Division Sheringal					
A012-1	TOTAL REGULAR ALLOWANCES			<u>46,091,000</u>	<u>56,836,000</u>	<u>55,871,000</u>
A01202	House Rent Allowance			5,960,000	3,638,000	5,960,000
A01203	Conveyance Allowance			5,078,000	2,936,000	5,078,000
A01207	Washing Allowance			593,000	228,000	593,000
A01208	Dress Allowance			604,000	228,000	604,000
A0120D	Integrated Allowance			341,000	137,000	341,000
A01210	Risk Allowance			<u>3,037,000</u>	<u>4,958,000</u>	<u>3,037,000</u>
001	Risk Allowance			3,037,000	4,958,000	3,037,000
A01217	Medical Allowance			2,713,000	2,257,000	2,713,000
A0121T	Adhoc Relief Allowance 2013			334,000	216,000	334,000
A0122C	Adhoc Relief Allowance - 2015			229,000	147,000	229,000
A01233	Unattractive Area Allowance			<u>1,629,000</u>	<u>1,574,000</u>	<u>1,629,000</u>
001	Unattractive Area Allowance			1,629,000	1,574,000	1,629,000
A0124H	Special Allowance-2021			5,545,000	6,142,000	5,545,000
A0124L	Weather Allowance			198,000	1,091,000	198,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,500,000	5,466,000	4,500,000
A0124R	Adhoc Relief Allowance 2022			5,195,000	6,101,000	5,195,000
A0124X	Adhoc Relief Allowance 2023			10,121,000	12,038,000	10,121,000
A0125E	Adhoc Relief Allowance 2024				5,192,000	5,296,000
A0125P	Ad-Hoc Relief Allowance-2025				2,157,000	2,200,000
A0125Q	Disparity Reduction Allowance-2025				2,284,000	2,284,000
A01270	Other			<u>14,000</u>	<u>46,000</u>	<u>14,000</u>
089	M.Phil Allowance			14,000	46,000	14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>464,000</u>	<u>467,000</u>	<u>464,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			462,000	465,000	462,000
A03	TOTAL OPERATING EXPENSES			<u>1,697,000</u>	<u>3,165,000</u>	<u>2,202,000</u>
A032	TOTAL COMMUNICATIONS			<u>164,000</u>	<u>247,000</u>	<u>295,000</u>

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DP4179	Divisional Forest Officer Dir Kohistan Division Sheringal					
A03201	Postage and Telegraph			55,000	55,000	69,000
A03202	Telephone and Trunk Call			109,000	192,000	226,000
A033	TOTAL UTILITIES			<u>491,000</u>	<u>491,000</u>	<u>610,000</u>
A03303	Electricity			<u>491,000</u>	<u>491,000</u>	<u>610,000</u>
001	Electricity			491,000	491,000	610,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>12,000</u>	<u>1,000</u>
A03402	Rent for Office Building			1,000	12,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>665,000</u>	<u>1,300,000</u>	<u>828,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>500,000</u>	<u>206,000</u>
001	Travelling Allowance			165,000	500,000	206,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>800,000</u>	<u>622,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	622,000
A039	TOTAL GENERAL			<u>376,000</u>	<u>1,115,000</u>	<u>468,000</u>
A03901	Stationery			<u>110,000</u>	<u>180,000</u>	<u>137,000</u>
001	Stationery			110,000	180,000	137,000
A03902	Printing and Publication			<u>33,000</u>	<u>100,000</u>	<u>41,000</u>
001	Printing and publication			33,000	100,000	41,000
A03906	Uniforms and Protective Clothing			110,000	500,000	137,000
A03907	Advertising & Publicity			<u>33,000</u>	<u>83,000</u>	<u>41,000</u>
001	Advertising and Publicity			33,000	83,000	41,000
A03917	Law Charges			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>88,000</u>	<u>250,000</u>	<u>110,000</u>
001	Others			88,000	250,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DP4179	Divisional Forest Officer Dir Kohistan Division Sheringal					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>243,000</u>	<u>1,350,000</u>	<u>303,000</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>300,000</u>	<u>110,000</u>
A13001	Transport			<u>88,000</u>	<u>300,000</u>	<u>110,000</u>
001	Transport			88,000	300,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>150,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>150,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	150,000	54,000
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	
A13201	Furniture and Fixture				100,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>111,000</u>	<u>800,000</u>	<u>139,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>300,000</u>	<u>69,000</u>
001	Office Buildings			55,000	300,000	69,000
A13302	Residential Buildings			<u>55,000</u>	<u>250,000</u>	<u>69,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DP4179	Divisional Forest Officer Dir Kohistan					
	Division Sheringal					
001	Residential Buildings			55,000	250,000	69,000
A13303	Other Buildings			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	250,000	1,000
Divisional Forest Officer Dir Kohistan				96,783,000	104,238,000	107,350,000
Division Sheringal						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MA4391	Assistant Director R&D Northern Region at Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,537,000</u>	<u>8,789,000</u>	<u>11,367,000</u>
A011	TOTAL PAY		13	13	<u>5,711,000</u>	<u>4,124,000</u>	<u>5,996,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,188,000</u>	<u>2,099,000</u>	<u>3,347,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,188,000</u>	<u>2,099,000</u>	<u>3,347,000</u>
A079	Assistant Director (BPS-17)		1	1	1,040,000		1,092,000
C082	Computer Operator (BPS-16)		1	1	762,000		800,000
R032	Research Officer (BPS-16)		3	3	1,386,000		1,455,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,523,000</u>	<u>2,025,000</u>	<u>2,649,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,523,000</u>	<u>2,025,000</u>	<u>2,649,000</u>
S152	Supervisor (BPS-11)		1	1	901,000		946,000
R352	Range Supervisor (BPS-09)		2	2	471,000		495,000
R353	Range Wachar (BPS-07)		3	3	527,000		553,000
N005	Naib Qasid (BPS-03)		1	1	389,000		408,000
S124	Store Chowkidar (BPS-03)		1	1	235,000		247,000
A012	TOTAL ALLOWANCES				<u>3,826,000</u>	<u>4,665,000</u>	<u>5,371,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,813,000</u>	<u>4,662,000</u>	<u>5,358,000</u>
A01202	House Rent Allowance				392,000	364,000	392,000
A01203	Conveyance Allowance				378,000	375,000	378,000
A01207	Washing Allowance				30,000	24,000	30,000
A01208	Dress Allowance				30,000	24,000	30,000
A01217	Medical Allowance				230,000	182,000	230,000
A0121T	Adhoc Relief Allowance 2013				20,000	9,000	20,000
A01226	Computer Allowance				22,000	18,000	22,000
A01229	Special compensatory allowance				62,000		
A0122C	Adhoc Relief Allowance - 2015				22,000	15,000	22,000
A0124H	Special Allowance-2021				532,000	340,000	532,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4391	Assistant Director R&D Northern Region at Mansehra					
A0124L	Weather Allowance			209,000	68,000	209,000
A0124N	Disparity Reduction Allowance 2022- 15%			424,000	311,000	424,000
A0124R	Adhoc Relief Allowance 2022			424,000	311,000	424,000
A0124X	Adhoc Relief Allowance 2023			1,038,000	1,038,000	1,038,000
A0125E	Adhoc Relief Allowance 2024				852,000	869,000
A0125P	Ad-Hoc Relief Allowance-2025				359,000	366,000
A0125Q	Disparity Reduction Allowance-2025				372,000	372,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,000</u>	<u>3,000</u>	<u>13,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A012AE	Integrated allowance			11,000	1,000	11,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>165,000</u>	<u>250,000</u>	<u>283,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>165,000</u>	<u>250,000</u>	<u>283,000</u>
A02201	Research and surveys & Exploratory operations			165,000	250,000	283,000
A03	TOTAL OPERATING EXPENSES			<u>1,269,000</u>	<u>1,880,000</u>	<u>2,178,000</u>
A032	TOTAL COMMUNICATIONS			<u>143,000</u>	<u>70,000</u>	<u>159,000</u>
A03201	Postage and Telegraph			55,000	15,000	69,000
A03202	Telephone and Trunk Call			88,000	55,000	90,000
A033	TOTAL UTILITIES			<u>274,000</u>	<u>360,000</u>	<u>420,000</u>
A03301	Gas			110,000	110,000	137,000
A03303	Electricity			<u>164,000</u>	<u>250,000</u>	<u>283,000</u>
001	Electricity			164,000	250,000	283,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4391	Assistant Director R&D Northern Region at Mansehra					
A034	TOTAL OCCUPANCY COSTS			<u>68,000</u>	<u>532,000</u>	<u>622,000</u>
A03402	Rent for Office Building			68,000	532,000	622,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>415,000</u>	<u>500,000</u>	<u>517,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>200,000</u>	<u>206,000</u>
001	Travelling Allowance			165,000	200,000	206,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>300,000</u>	<u>311,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	311,000
A039	TOTAL GENERAL			<u>369,000</u>	<u>418,000</u>	<u>460,000</u>
A03901	Stationery			<u>88,000</u>	<u>88,000</u>	<u>110,000</u>
001	Stationery			88,000	88,000	110,000
A03902	Printing and Publication			<u>22,000</u>	<u>30,000</u>	<u>27,000</u>
001	Printing and publication			22,000	30,000	27,000
A03905	Newspapers Periodicals and Books			33,000	10,000	41,000
A03906	Uniforms and Protective Clothing			28,000	30,000	35,000
A03942	Cost of Other Stores			<u>110,000</u>	<u>150,000</u>	<u>137,000</u>
001	Cost of other Stores			110,000	150,000	137,000
A03970	Others			<u>88,000</u>	<u>110,000</u>	<u>110,000</u>
001	Others			88,000	110,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>550,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			550,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4391	Assistant Director R&D Northern Region at Mansehra					
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09401	Medical stores			1,000	1,000	1,000
A09412	Specific Utility chemicals			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>316,000</u>	<u>236,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>150,000</u>	<u>69,000</u>
A13001	Transport			<u>55,000</u>	<u>150,000</u>	<u>69,000</u>
001	Transport			55,000	150,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4391	Assistant Director R&D Northern Region at Mansehra					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>50,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>50,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	50,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	33,000	41,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>56,000</u>	<u>81,000</u>	<u>70,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>80,000</u>	<u>69,000</u>
001	Office Buildings			55,000	80,000	69,000
A13302	Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings			1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13703	I.T. Equipment			1,000	1,000	1,000
A139	TOTAL TELECOMMUNICATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13902	Apparatus and Plants			1,000	1,000	1,000
Assistant Director R&D Northern Region at Mansehra				12,708,000	11,244,000	14,073,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MA4951	DFO Unhar Watershed Division Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,210,000</u>	<u>65,109,000</u>	<u>73,182,000</u>
A011	TOTAL PAY		82	82	<u>31,597,000</u>	<u>26,139,000</u>	<u>33,177,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>4,575,000</u>	<u>4,590,000</u>	<u>4,804,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>4,575,000</u>	<u>4,590,000</u>	<u>4,804,000</u>
D099	Divisional Forest Officer (BPS-18)		1	1	957,000		1,005,000
S323	Sub Divisional Forest Officer (BPS-17)		2	2	1,442,000		1,514,000
A057	Assistant (BPS-16)		1	1	845,000		887,000
C082	Computer Operator (BPS-16)		1	1	291,000		306,000
R005	Range Officer (BPS-16)		2	2	1,040,000		1,092,000
A011-2	TOTAL PAY OF OTHER STAFF		75	75	<u>27,022,000</u>	<u>21,549,000</u>	<u>28,373,000</u>
A01151	Total Basic Pay Other Staff		75	75	<u>27,022,000</u>	<u>21,549,000</u>	<u>28,373,000</u>
J024	Junior Scale Stenographer (BPS-14)		1	1	845,000		887,000
S035	Senior Clerk (BPS-14)		1	1	970,000		1,019,000
J013	Junior Clerk (BPS-11)		2	2	1,040,000		1,092,000
F039	Forester (BPS-10)		7	7	2,227,000		2,338,000
F035	Forest Guard (BPS-08)		46	46	13,319,000		13,985,000
B048	Budder (BPS-07)		1	1	818,000		859,000
D112	Driver (BPS-06)		5	5	2,522,000		2,648,000
C057	Chowkidar (BPS-03)		5	5	2,287,000		2,401,000
C065	Cleaner (BPS-03)		1	1	416,000		437,000
N005	Naib Qasid (BPS-03)		6	6	2,578,000		2,707,000
A012	TOTAL ALLOWANCES				<u>32,613,000</u>	<u>38,970,000</u>	<u>40,005,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,611,000</u>	<u>38,658,000</u>	<u>40,003,000</u>
A01202	House Rent Allowance				2,515,000	2,164,000	2,515,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4951	DFO Unhar Watershed Division Mansehra					
A01203	Conveyance Allowance			2,403,000	1,902,000	2,403,000
A01207	Washing Allowance			203,000	192,000	203,000
A01208	Dress Allowance			200,000	192,000	200,000
A0120D	Integrated Allowance			128,000	106,000	128,000
A01210	Risk Allowance			<u>1,931,000</u>	<u>2,465,000</u>	<u>1,931,000</u>
001	Risk Allowance			1,931,000	2,465,000	1,931,000
A01217	Medical Allowance			1,655,000	1,368,000	1,655,000
A0121T	Adhoc Relief Allowance 2013			296,000	261,000	296,000
A01226	Computer Allowance			4,000	28,000	4,000
A0122C	Adhoc Relief Allowance - 2015			192,000	243,000	192,000
A01233	Unattractive Area Allowance			<u>801,000</u>	<u>792,000</u>	<u>801,000</u>
001	Unattractive Area Allowance			801,000	792,000	801,000
A0124H	Special Allowance-2021			3,610,000	2,540,000	3,610,000
A0124L	Weather Allowance			495,000	600,000	495,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,652,000	2,217,000	2,652,000
A0124R	Adhoc Relief Allowance 2022			3,717,000	2,219,000	3,717,000
A0124X	Adhoc Relief Allowance 2023			7,433,000	7,961,000	7,433,000
A0125E	Adhoc Relief Allowance 2024			4,376,000	6,179,000	4,464,000
A0125P	Ad-Hoc Relief Allowance-2025				3,737,000	3,812,000
A0125Q	Disparity Reduction Allowance-2025				3,492,000	3,492,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>312,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>311,000</u>	<u>1,000</u>
001	Medical Charges			1,000	311,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,077,000</u>	<u>2,570,000</u>	<u>2,860,000</u>
A032	TOTAL COMMUNICATIONS			<u>143,000</u>	<u>170,000</u>	<u>193,000</u>
A03201	Postage and Telegraph			55,000	70,000	69,000
A03202	Telephone and Trunk Call			88,000	100,000	124,000
A033	TOTAL UTILITIES			<u>891,000</u>	<u>874,000</u>	<u>1,142,000</u>
A03301	Gas			273,000	450,000	509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4951	DFO Unhar Watershed Division Mansehra					
A03302	Water			4,000		11,000
A03303	Electricity			<u>614,000</u>	<u>424,000</u>	<u>622,000</u>
001	Electricity			614,000	424,000	622,000
A034	TOTAL OCCUPANCY COSTS			<u>818,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			818,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>770,000</u>	<u>900,000</u>	<u>957,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>250,000</u>	<u>273,000</u>
001	Travelling Allowance			220,000	250,000	273,000
A03807	P.O.L Charges A.planes			<u>550,000</u>	<u>650,000</u>	<u>684,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	650,000	684,000
A039	TOTAL GENERAL			<u>455,000</u>	<u>625,000</u>	<u>567,000</u>
A03901	Stationery			<u>110,000</u>	<u>110,000</u>	<u>137,000</u>
001	Stationery			110,000	110,000	137,000
A03902	Printing and Publication			<u>110,000</u>	<u>110,000</u>	<u>137,000</u>
001	Printing and publication			110,000	110,000	137,000
A03906	Uniforms and Protective Clothing			110,000	200,000	137,000
A03907	Advertising & Publicity			<u>37,000</u>	<u>55,000</u>	<u>46,000</u>
001	Advertising and Publicity			37,000	55,000	46,000
A03970	Others			<u>88,000</u>	<u>150,000</u>	<u>110,000</u>
001	Others			88,000	150,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>1,520,000</u>	<u>1,695,000</u>
A041	TOTAL PENSION			<u>2,200,000</u>	<u>1,520,000</u>	<u>1,695,000</u>
A04114	Superannuation Encashment of L.P.R			2,200,000	1,520,000	1,695,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4951	DFO Unhar Watershed Division Mansehra					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>297,000</u>	<u>593,000</u>	<u>370,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>250,000</u>	<u>137,000</u>
A13001	Transport			<u>110,000</u>	<u>250,000</u>	<u>137,000</u>
001	Transport			110,000	250,000	137,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>100,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>100,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	100,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	33,000	41,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>110,000</u>	<u>210,000</u>	<u>138,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>150,000</u>	<u>69,000</u>
001	Office Buildings			55,000	150,000	69,000
A13302	Residential Buildings			<u>55,000</u>	<u>60,000</u>	<u>69,000</u>
001	Residential Buildings			55,000	60,000	69,000
DFO Unhar Watershed Division Mansehra				70,774,000	69,793,000	78,108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
NR4257	Divisional Forest Officer Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>154,876,000</u>	<u>165,288,000</u>	<u>183,370,000</u>
A011	TOTAL PAY		<u>225</u>	<u>225</u>	<u>92,081,000</u>	<u>86,000,000</u>	<u>96,686,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>5,033,000</u>	<u>4,000,000</u>	<u>5,285,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>5,033,000</u>	<u>4,000,000</u>	<u>5,285,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,220,000		1,281,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	2,745,000		2,882,000
A057	Assistant	(BPS-16)	1	1	874,000		918,000
C082	Computer Operator	(BPS-16)	1	1	194,000		204,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>219</u>	<u>219</u>	<u>87,048,000</u>	<u>82,000,000</u>	<u>91,401,000</u>
A01151	Total Basic Pay Other Staff		<u>219</u>	<u>219</u>	<u>87,048,000</u>	<u>82,000,000</u>	<u>91,401,000</u>
S035	Senior Clerk	(BPS-14)	2	2	1,192,000		1,252,000
D190	Deputy Ranger	(BPS-12)	2	2	984,000		1,033,000
J013	Junior Clerk	(BPS-11)	3	3	2,218,000		2,329,000
F039	Forester	(BPS-10)	48	48	24,990,000		26,240,000
F035	Forest Guard	(BPS-08)	139	139	46,464,000		48,787,000
A050	Armourer	(BPS-06)	1	1	222,000		233,000
D112	Driver	(BPS-06)	5	5	2,398,000		2,518,000
C057	Chowkidar	(BPS-03)	5	5	1,775,000		1,864,000
C065	Cleaner	(BPS-03)	4	4	928,000		974,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	208,000		218,000
D010	Dak Runner	(BPS-03)	1	1	194,000		204,000
M010	Mali	(BPS-03)	1	1	485,000		509,000
N005	Naib Qasid	(BPS-03)	5	5	4,297,000		4,512,000
S162	Sweeper	(BPS-03)	2	2	693,000		728,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
NR4257	Divisional Forest Officer Nowshera					
A012	TOTAL ALLOWANCES			<u>62,795,000</u>	<u>79,288,000</u>	<u>86,684,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>62,770,000</u>	<u>79,286,000</u>	<u>86,659,000</u>
A01202	House Rent Allowance			8,334,000	7,000,000	8,334,000
A01203	Conveyance Allowance			5,997,000	4,000,000	5,997,000
A01207	Washing Allowance			359,000	280,000	359,000
A01208	Dress Allowance			359,000	280,000	359,000
A0120D	Integrated Allowance			216,000	180,000	216,000
A01210	Risk Allowance			<u>5,010,000</u>	<u>5,010,000</u>	<u>5,010,000</u>
001	Risk Allowance			5,010,000	5,010,000	5,010,000
A01217	Medical Allowance			3,820,000	3,100,000	3,820,000
A0121T	Adhoc Relief Allowance 2013			615,000	420,000	615,000
A0122C	Adhoc Relief Allowance - 2015			420,000	320,000	420,000
A0124H	Special Allowance-2021			6,711,000	5,800,000	6,711,000
A0124L	Weather Allowance			165,000	330,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,123,000	5,500,000	7,123,000
A0124R	Adhoc Relief Allowance 2022			7,295,000	5,600,000	7,295,000
A0124X	Adhoc Relief Allowance 2023			16,346,000	17,950,000	16,346,000
A0125E	Adhoc Relief Allowance 2024				13,287,000	13,553,000
A0125P	Ad-Hoc Relief Allowance-2025				5,358,000	5,465,000
A0125Q	Disparity Reduction Allowance-2025				4,871,000	4,871,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>2,000</u>	<u>25,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A012AE	Integrated allowance			23,000		23,000
A03	TOTAL OPERATING EXPENSES			<u>3,130,000</u>	<u>5,059,000</u>	<u>3,996,000</u>
A032	TOTAL COMMUNICATIONS			<u>260,000</u>	<u>280,000</u>	<u>324,000</u>
A03201	Postage and Telegraph			55,000	100,000	69,000
A03202	Telephone and Trunk Call			205,000	180,000	255,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
NR4257	Divisional Forest Officer Nowshera					
A033	TOTAL UTILITIES			<u>1,705,000</u>	<u>1,705,000</u>	<u>2,119,000</u>
A03301	Gas			341,000	341,000	424,000
A03303	Electricity			<u>1,364,000</u>	<u>1,364,000</u>	<u>1,695,000</u>
001	Electricity			1,364,000	1,364,000	1,695,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>570,000</u>	<u>1,600,000</u>	<u>708,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>800,000</u>	<u>273,000</u>
001	Travelling Allowance			220,000	800,000	273,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>800,000</u>	<u>435,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	800,000	435,000
A039	TOTAL GENERAL			<u>595,000</u>	<u>1,474,000</u>	<u>845,000</u>
A03901	Stationery			<u>110,000</u>	<u>200,000</u>	<u>137,000</u>
001	Stationery			110,000	200,000	137,000
A03902	Printing and Publication			<u>33,000</u>	<u>150,000</u>	<u>41,000</u>
001	Printing and publication			33,000	150,000	41,000
A03905	Newspapers Periodicals and Books				50,000	11,000
A03906	Uniforms and Protective Clothing			110,000	450,000	137,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>123,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	123,000	69,000
A03917	Law Charges			198,000	300,000	339,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>88,000</u>	<u>200,000</u>	<u>110,000</u>
001	Others			88,000	200,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,300,000</u>	<u>3,300,000</u>	<u>4,102,000</u>
A041	TOTAL PENSION			<u>3,300,000</u>	<u>3,300,000</u>	<u>4,102,000</u>
A04114	Superannuation Encashment of L.P.R			3,300,000	3,300,000	4,102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
NR4257	Divisional Forest Officer Nowshera					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>221,000</u>	<u>1,100,000</u>	<u>275,000</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>450,000</u>	<u>110,000</u>
A13001	Transport			<u>88,000</u>	<u>450,000</u>	<u>110,000</u>
001	Transport			88,000	450,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>150,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>150,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	150,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>100,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	100,000	41,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>56,000</u>	<u>400,000</u>	<u>70,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>150,000</u>	<u>69,000</u>
001	Office Buildings			55,000	150,000	69,000
A13302	Residential Buildings				150,000	
A13303	Other Buildings			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	100,000	1,000
Divisional Forest Officer Nowshera				162,517,000	174,748,000	191,744,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4405	Chief Conservator Forest						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>71,786,000</u>	<u>88,336,000</u>	<u>88,790,000</u>
A011	TOTAL PAY		<u>104</u>	<u>100</u>	<u>42,138,000</u>	<u>45,979,000</u>	<u>43,412,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>31</u>	<u>21,265,000</u>	<u>25,772,000</u>	<u>22,329,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>21,265,000</u>	<u>25,772,000</u>	<u>22,329,000</u>
C034	Chief Conservator (BPS-20)		1	1	1,705,000		1,790,000
C087	Conservator Of Forests (BPS-19)		1	1	194,000		204,000
D867	Deputy Chief Conservator (BPS-19)		1	1	1,386,000		1,455,000
D099	Divisional Forest Officer (BPS-18)		2	2	3,927,000		4,123,000
A513	Assistant Director (IT) (BPS-17)		1	1	596,000		626,000
F034	Forest Engineer (BPS-17)		1	1	762,000		800,000
L025	Law Officer (BPS-17)		1	1	596,000		626,000
P460	Map Officer (BPS-17)		1	1	596,000		626,000
S112	Statistical Officer (BPS-17)		1	1	845,000		887,000
S166	Superintendent (BPS-17)		3	3	3,091,000		3,246,000
A057	Assistant (BPS-16)		10	10	3,812,000		4,003,000
C082	Computer Operator (BPS-16)		4	4	1,552,000		1,630,000
S061	Senior Scale Stenographer (BPS-16)		1	2	582,000		1,004,000
S107	Statistical Investigator (BPS-16)		2	2	1,247,000		1,309,000
S115	Stenographer (BPS-16)		1		374,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>73</u>	<u>69</u>	<u>20,873,000</u>	<u>20,207,000</u>	<u>21,083,000</u>
A01151	Total Basic Pay Other Staff		<u>73</u>	<u>69</u>	<u>20,873,000</u>	<u>20,207,000</u>	<u>21,083,000</u>
R019	Regional Accountant (BPS-15)		1	1	610,000		641,000
D105	Draftsman (BPS-14)		1	1	443,000		465,000
S035	Senior Clerk (BPS-14)		10	10	3,498,000		3,673,000
S115	Stenographer (BPS-14)		3	3	2,537,000		2,664,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4405	Chief Conservator Forest						
S136	Sub Engineer	(BPS-12)	1	1	443,000		465,000
J013	Junior Clerk	(BPS-11)	19	19	2,468,000		2,591,000
P022	Pesh Imam	(BPS-09)	1	1	374,000		393,000
A715	Auto CAD Operator	(BPS-07)	1	1	181,000		190,000
S110	Statistical Computer	(BPS-07)	1	1	319,000		335,000
D112	Driver	(BPS-06)	7	7	2,514,000		2,640,000
E019	Electrician	(BPS-05)	1	1	181,000		190,000
D006	Daftari	(BPS-04)	1	1	845,000		887,000
C057	Chowkidar	(BPS-03)	2	2	416,000		437,000
C113	Chowkidar-Cum-Cook	(BPS-03)	6	2	1,192,000		418,000
D010	Dak Runner	(BPS-03)	2	2	443,000		465,000
M010	Mali	(BPS-03)	2	2	389,000		408,000
N005	Naib Qasid	(BPS-03)	13	13	3,812,000		4,003,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	TOTAL ALLOWANCES				<u>29,648,000</u>	<u>42,357,000</u>	<u>45,378,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,548,000</u>	<u>42,356,000</u>	<u>45,278,000</u>
A01201	Senior Post Allowance				6,000	9,000	6,000
A01202	House Rent Allowance				5,993,000	4,709,000	5,993,000
A01203	Conveyance Allowance				2,822,000	2,130,000	2,822,000
A01207	Washing Allowance				418,000	360,000	418,000
A01208	Dress Allowance				418,000	360,000	418,000
A0120D	Integrated Allowance				251,000	216,000	251,000
A01216	Qualification Allowance				37,000	10,000	37,000
A01217	Medical Allowance				1,662,000	1,406,000	1,662,000
A0121T	Adhoc Relief Allowance 2013				280,000	214,000	280,000
A01224	Entertainment Allowance				4,000	11,000	4,000
A01226	Computer Allowance				22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015				191,000	145,000	191,000
A0124H	Special Allowance-2021				2,607,000	2,173,000	2,607,000
A0124L	Weather Allowance				176,000	98,000	176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4405	Chief Conservator Forest					
A0124N	Disparity Reduction Allowance 2022- 15%			3,388,000	2,661,000	3,388,000
A0124R	Adhoc Relief Allowance 2022			3,406,000	2,769,000	3,406,000
A0124X	Adhoc Relief Allowance 2023			7,867,000	9,567,000	7,867,000
A0125E	Adhoc Relief Allowance 2024				7,500,000	7,650,000
A0125P	Ad-Hoc Relief Allowance-2025				4,000,000	4,080,000
A0125Q	Disparity Reduction Allowance-2025				4,000,000	4,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>5,298,000</u>	<u>5,880,000</u>	<u>6,693,000</u>
A032	TOTAL COMMUNICATIONS			<u>462,000</u>	<u>462,000</u>	<u>560,000</u>
A03201	Postage and Telegraph			132,000	132,000	164,000
A03202	Telephone and Trunk Call			330,000	330,000	396,000
A033	TOTAL UTILITIES			<u>2,020,000</u>	<u>1,930,000</u>	<u>2,407,000</u>
A03301	Gas			110,000	230,000	260,000
A03303	Electricity			<u>1,910,000</u>	<u>1,700,000</u>	<u>2,147,000</u>
001	Electricity			1,910,000	1,700,000	2,147,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,011,000</u>	<u>2,513,000</u>	<u>2,725,000</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>1,000,000</u>	<u>1,200,000</u>	<u>1,243,000</u>
001	Travelling Allowance			1,000,000	1,200,000	1,243,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,469,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,300,000	1,469,000
A03808	Conveyance Charges			<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges			10,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4405	Chief Conservator Forest					
A039	TOTAL GENERAL			<u>805,000</u>	<u>975,000</u>	<u>1,001,000</u>
A03901	Stationery			<u>495,000</u>	<u>550,000</u>	<u>616,000</u>
001	Stationery			495,000	550,000	616,000
A03902	Printing and Publication			<u>55,000</u>	<u>60,000</u>	<u>69,000</u>
001	Printing and publication			55,000	60,000	69,000
A03905	Newspapers Periodicals and Books			33,000	33,000	41,000
A03907	Advertising & Publicity			<u>110,000</u>	<u>220,000</u>	<u>137,000</u>
001	Advertising and Publicity			110,000	220,000	137,000
A03917	Law Charges			1,000	1,000	1,000
A03959	Stipend Incentives awards and allied expenditure			<u>1,000</u>	<u>1,000</u>	
001	Stipend, Incentive			1,000	1,000	
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>137,000</u>
001	Others			110,000	110,000	137,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,850,000</u>	<u>1,900,000</u>	<u>2,260,000</u>
A041	TOTAL PENSION			<u>3,850,000</u>	<u>1,900,000</u>	<u>2,260,000</u>
A04114	Superannuation Encashment of L.P.R			3,850,000	1,900,000	2,260,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,209,000</u>	<u>1,155,000</u>	<u>1,628,000</u>
A130	TOTAL TRANSPORT			<u>99,000</u>	<u>500,000</u>	<u>123,000</u>
A13001	Transport			<u>99,000</u>	<u>500,000</u>	<u>123,000</u>
001	Transport			99,000	500,000	123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4405	Chief Conservator Forest					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>400,000</u>	<u>124,000</u>
A13101	Machinery and Equipment			<u>1,000,000</u>	<u>400,000</u>	<u>124,000</u>
001	Machinery and Equipment			1,000,000	400,000	124,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>69,000</u>
A13201	Furniture and Fixture			55,000	55,000	69,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,055,000</u>	<u>200,000</u>	<u>1,312,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Office Buildings			55,000	100,000	69,000
A13302	Residential Buildings			<u>1,000,000</u>	<u>100,000</u>	<u>1,243,000</u>
001	Residential Buildings			1,000,000	100,000	1,243,000
Chief Conservator Forest				84,133,000	97,272,000	99,372,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SW4566	Assistant Director R&D Malakand Region at Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,566,000</u>	<u>11,028,000</u>	<u>10,060,000</u>
A011	TOTAL PAY		13	13	<u>4,659,000</u>	<u>4,986,000</u>	<u>4,892,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,634,000</u>	<u>2,854,000</u>	<u>2,765,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,634,000</u>	<u>2,854,000</u>	<u>2,765,000</u>
A079	Assistant Director (BPS-17)		1	1	666,000		699,000
C082	Computer Operator (BPS-16)		1	1	568,000		596,000
R032	Research Officer (BPS-16)		3	3	1,400,000		1,470,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,025,000</u>	<u>2,132,000</u>	<u>2,127,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,025,000</u>	<u>2,132,000</u>	<u>2,127,000</u>
S152	Supervisor (BPS-11)		1	1	416,000		437,000
R352	Range Supervisor (BPS-09)		2	2	499,000		524,000
R353	Range Wacher (BPS-07)		3	3	541,000		568,000
C057	Chowkidar (BPS-03)		1	1	250,000		263,000
N005	Naib Qasid (BPS-03)		1	1	319,000		335,000
A012	TOTAL ALLOWANCES				<u>2,907,000</u>	<u>6,042,000</u>	<u>5,168,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,901,000</u>	<u>6,036,000</u>	<u>5,162,000</u>
A01202	House Rent Allowance				335,000	509,000	335,000
A01203	Conveyance Allowance				290,000	494,000	290,000
A01207	Washing Allowance				30,000	24,000	30,000
A01208	Dress Allowance				30,000	24,000	30,000
A01216	Qualification Allowance					30,000	30,000
A01217	Medical Allowance				163,000	239,000	163,000
A0121T	Adhoc Relief Allowance 2013				23,000	19,000	23,000
A01226	Computer Allowance				22,000	18,000	18,000
A01229	Special compensatory allowance				127,000	192,000	192,000
A0122C	Adhoc Relief Allowance - 2015				16,000	13,000	16,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4566	Assistant Director R&D Malakand Region at Swat					
A0124H	Special Allowance-2021			300,000	493,000	300,000
A0124L	Weather Allowance			165,000	100,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%			313,000	427,000	313,000
A0124R	Adhoc Relief Allowance 2022			361,000	427,000	361,000
A0124X	Adhoc Relief Allowance 2023			726,000	890,000	726,000
A0125E	Adhoc Relief Allowance 2024				1,156,000	1,179,000
A0125P	Ad-Hoc Relief Allowance-2025				518,000	528,000
A0125Q	Disparity Reduction Allowance-2025				463,000	463,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A012AE	Integrated allowance			4,000	4,000	4,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>165,000</u>	<u>220,000</u>	<u>249,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>165,000</u>	<u>220,000</u>	<u>249,000</u>
A02201	Research and surveys & Exploratory operations			165,000	220,000	249,000
A03	TOTAL OPERATING EXPENSES			<u>1,842,000</u>	<u>1,237,000</u>	<u>1,584,000</u>
A032	TOTAL COMMUNICATIONS			<u>143,000</u>	<u>50,000</u>	<u>148,000</u>
A03201	Postage and Telegraph			55,000	10,000	69,000
A03202	Telephone and Trunk Call			88,000	40,000	79,000
A033	TOTAL UTILITIES			<u>627,000</u>	<u>201,000</u>	<u>440,000</u>
A03301	Gas			81,000	1,000	101,000
A03303	Electricity			<u>546,000</u>	<u>200,000</u>	<u>339,000</u>
001	Electricity			546,000	200,000	339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4566	Assistant Director R&D Malakand Region at Swat					
A034	TOTAL OCCUPANCY COSTS			<u>273,000</u>		<u>1,000</u>
A03402	Rent for Office Building			273,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>315,000</u>	<u>450,000</u>	<u>392,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>250,000</u>	<u>206,000</u>
001	Travelling Allowance			165,000	250,000	206,000
A03807	P.O.L Charges A.planes			<u>150,000</u>	<u>200,000</u>	<u>186,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	186,000
A039	TOTAL GENERAL			<u>484,000</u>	<u>536,000</u>	<u>603,000</u>
A03901	Stationery			<u>132,000</u>	<u>140,000</u>	<u>164,000</u>
001	Stationery			132,000	140,000	164,000
A03902	Printing and Publication			<u>110,000</u>	<u>110,000</u>	<u>137,000</u>
001	Printing and publication			110,000	110,000	137,000
A03905	Newspapers Periodicals and Books			33,000	11,000	41,000
A03906	Uniforms and Protective Clothing			11,000	15,000	14,000
A03942	Cost of Other Stores			<u>110,000</u>	<u>110,000</u>	<u>137,000</u>
001	Cost of other Stores			110,000	110,000	137,000
A03970	Others			<u>88,000</u>	<u>150,000</u>	<u>110,000</u>
001	Others			88,000	150,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>550,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			550,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4566	Assistant Director R&D Malakand Region at Swat					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>8,000</u>	<u>107,000</u>	<u>8,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000
A094	TOTAL OTHER STORES AND STOCKS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09401	Medical stores			1,000	1,000	1,000
A09404	Medical and Laboratory Equipment			1,000	1,000	1,000
A09412	Specific Utility chemicals			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>470,000</u>	<u>223,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>200,000</u>	<u>69,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4566	Assistant Director R&D Malakand Region at Swat					
A13001	Transport			<u>55,000</u>	<u>200,000</u>	<u>69,000</u>
001	Transport			55,000	200,000	69,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>44,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	44,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>30,000</u>	<u>27,000</u>
A13201	Furniture and Fixture			22,000	30,000	27,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>56,000</u>	<u>151,000</u>	<u>70,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>150,000</u>	<u>69,000</u>
001	Office Buildings			55,000	150,000	69,000
A13302	Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings			1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A13703	I.T. Equipment			1,000	30,000	1,000
A138	TOTAL GENERAL			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13801	Maintenance of gardens			1,000	5,000	1,000
A139	TOTAL TELECOMMUNICATION WORKS			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13902	Apparatus and Plants			1,000	10,000	1,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4566	Assistant Director R&D Malakand Region at Swat					
Assistant Director R&D Malakand Region at Swat				10,312,000	13,064,000	12,126,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
AD4423	EPA Northern Region Office Abbottabad Abbottabad.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,361,000</u>	<u>20,595,000</u>	<u>29,051,000</u>
A011	TOTAL PAY		39	39	<u>14,644,000</u>	<u>9,137,000</u>	<u>15,377,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>9,123,000</u>	<u>7,138,000</u>	<u>9,580,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>9,123,000</u>	<u>7,133,000</u>	<u>9,579,000</u>
D063	Director (BPS-19)		1	1	832,000		874,000
C251	Chief Analyst/Deputy Director (BPS-18)		1	1	749,000		786,000
D028	Deputy Director (BPS-18)		1	1	568,000		596,000
A040	Analyst (BPS-17)		2	2	1,040,000		1,092,000
A079	Assistant Director (BPS-17)		3	3	2,079,000		2,183,000
A360	Assistant Director (Litigation) (BPS-17)		1	1	596,000		626,000
A513	Assistant Director (IT) (BPS-17)		1	1	596,000		626,000
S166	Superintendent (BPS-17)		1	1	389,000		408,000
A005	Accountant (BPS-16)		1	1	790,000		830,000
A057	Assistant (BPS-16)		1	1	735,000		772,000
C082	Computer Operator (BPS-16)		2	2	749,000		786,000
A01102	Personal pay					5,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>5,521,000</u>	<u>1,999,000</u>	<u>5,797,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>5,521,000</u>	<u>1,999,000</u>	<u>5,797,000</u>
M156	Monitoring Inspector (BPS-14)		6	6	1,386,000		1,455,000
J062	Junior Analyst (BPS-12)		2	2	554,000		582,000
J013	Junior Clerk (BPS-11)		2	2	578,000		607,000
L001	Laboratory Assistant (BPS-08)		1	1	235,000		247,000
D112	Driver (BPS-06)		3	3	762,000		800,000
L002	Laboratory Attendant (BPS-05)		1	1	458,000		481,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
AD4423	EPA Northern Region Office Abbottabad Abbottabad.						
C057	Chowkidar	(BPS-03)	2	2	485,000		509,000
N005	Naib Qasid	(BPS-03)	5	5	578,000		607,000
S162	Sweeper	(BPS-03)	2	2	485,000		509,000
A012	TOTAL ALLOWANCES				<u>12,717,000</u>	<u>11,458,000</u>	<u>13,674,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,715,000</u>	<u>11,456,000</u>	<u>13,672,000</u>
A01202	House Rent Allowance				1,325,000	944,000	1,325,000
A01203	Conveyance Allowance				868,000	574,000	868,000
A01207	Washing Allowance				105,000	84,000	105,000
A01208	Dress Allowance				105,000	84,000	105,000
A0120D	Integrated Allowance				76,000	50,000	76,000
A01217	Medical Allowance				494,000	344,000	494,000
A0121T	Adhoc Relief Allowance 2013				90,000	59,000	90,000
A01224	Entertainment Allowance				5,000	6,000	5,000
A0122C	Adhoc Relief Allowance - 2015				60,000	40,000	60,000
A01239	Special allowance				<u>150,000</u>	<u>120,000</u>	<u>150,000</u>
001	Special Allowance				150,000	120,000	150,000
A0124G	IT Professional Allowance				455,000	203,000	455,000
A0124H	Special Allowance-2021				897,000	692,000	897,000
A0124L	Weather Allowance					100,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%				935,000	786,000	935,000
A0124R	Adhoc Relief Allowance 2022				1,024,000	787,000	850,000
A0124X	Adhoc Relief Allowance 2023				3,396,000	2,521,000	2,800,000
A0125E	Adhoc Relief Allowance 2024				2,452,000	1,923,000	2,200,000
A0125P	Ad-Hoc Relief Allowance-2025					914,000	932,000
A0125Q	Disparity Reduction Allowance-2025					947,000	947,000
A01270	Other				<u>278,000</u>	<u>278,000</u>	<u>278,000</u>
001	Others				278,000	278,000	278,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
AD4423	EPA Northern Region Office Abbottabad Abbottabad.					
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,757,000</u>	<u>4,113,000</u>	<u>4,470,000</u>
A032	TOTAL COMMUNICATIONS			<u>191,000</u>	<u>160,000</u>	<u>205,000</u>
A03201	Postage and Telegraph			55,000	55,000	69,000
A03202	Telephone and Trunk Call			136,000	105,000	136,000
A033	TOTAL UTILITIES			<u>341,000</u>	<u>365,000</u>	<u>425,000</u>
A03301	Gas			136,000	160,000	170,000
A03303	Electricity			<u>205,000</u>	<u>205,000</u>	<u>255,000</u>
001	Electricity			205,000	205,000	255,000
A034	TOTAL OCCUPANCY COSTS			<u>2,046,000</u>	<u>2,030,000</u>	<u>2,373,000</u>
A03402	Rent for Office Building			2,046,000	2,030,000	2,373,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>721,000</u>	<u>1,120,000</u>	<u>897,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>500,000</u>	<u>137,000</u>
001	Travelling Allowance			110,000	500,000	137,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>746,000</u>
001	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	746,000
A03808	Conveyance Charges			<u>11,000</u>	<u>20,000</u>	<u>14,000</u>
001	Conveyance Charges			11,000	20,000	14,000
A039	TOTAL GENERAL			<u>458,000</u>	<u>438,000</u>	<u>570,000</u>
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>110,000</u>	<u>110,000</u>	<u>137,000</u>
001	Printing and publication			110,000	110,000	137,000
A03905	Newspapers Periodicals and Books			6,000	6,000	8,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
AD4423	EPA Northern Region Office Abbottabad Abbottabad.					
A03907	Advertising & Publicity			<u>55,000</u>	<u>1,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	1,000	69,000
A03970	Others			<u>66,000</u>	<u>100,000</u>	<u>82,000</u>
001	Others			66,000	100,000	82,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>850,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>850,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	850,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>165,000</u>	<u>400,000</u>	<u>205,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>250,000</u>	<u>137,000</u>
A13001	Transport			<u>110,000</u>	<u>250,000</u>	<u>137,000</u>

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
AD4423	EPA Northern Region Office Abbottabad Abbottabad.					
001	Transport			110,000	250,000	137,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>100,000</u>	<u>41,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>100,000</u>	<u>41,000</u>
001	Machinery and Equipment			33,000	100,000	41,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>50,000</u>	<u>27,000</u>
A13201	Furniture and Fixture			22,000	50,000	27,000
EPA Northern Region Office Abbottabad Abbottabad.				32,276,000	25,961,000	33,730,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
PR4994	Khyber Pakhtunkhwa Environmental Protection Tribunal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,009,000</u>	<u>46,632,000</u>	<u>25,720,000</u>
A011	TOTAL PAY		25	25	<u>10,742,000</u>	<u>28,388,000</u>	<u>11,279,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>5,668,000</u>	<u>15,876,000</u>	<u>5,952,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>5,668,000</u>	<u>7,876,000</u>	<u>5,952,000</u>
C026	Chairman (BPS-21)		1	1	1,164,000		1,222,000
M158	Member (Technical) (BPS-21)		1	1	1,497,000		1,572,000
M211	Member (Legal) (BPS-20)		1	1	1,053,000		1,106,000
R022	Registrar (BPS-17)		1	1	443,000		465,000
S061	Senior Scale Stenographer (BPS-16)		3	3	1,511,000		1,587,000
A01106	Total Pay of contract officer					<u>8,000,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>5,074,000</u>	<u>12,512,000</u>	<u>5,327,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>5,074,000</u>	<u>12,512,000</u>	<u>5,327,000</u>
A006	Accounts Clerk (BPS-14)		1	1	305,000		320,000
J024	Junior Scale Stenographer (BPS-14)		1	1	416,000		437,000
S035	Senior Clerk (BPS-14)		1	1	416,000		437,000
R010	Reader (BPS-12)		1	1	389,000		408,000
J013	Junior Clerk (BPS-11)		1	1	374,000		393,000
D112	Driver (BPS-06)		3	3	568,000		596,000
B057	Bailiff (BPS-03)		2	2	208,000		218,000
C057	Chowkidar (BPS-03)		3	3	527,000		553,000
F001	Farash (BPS-03)		1	1	333,000		350,000
M010	Mali (BPS-03)		1	1	333,000		350,000
N005	Naib Qasid (BPS-03)		3	3	1,205,000		1,265,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
PR4994	Khyber Pakhtunkhwa Environmental Protection Tribunal					
A012	TOTAL ALLOWANCES			<u>12,267,000</u>	<u>18,244,000</u>	<u>14,441,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,166,000</u>	<u>18,242,000</u>	<u>14,340,000</u>
A01201	Senior Post Allowance			43,000	43,000	43,000
A01202	House Rent Allowance			2,169,000	2,700,000	2,169,000
A01203	Conveyance Allowance			689,000	1,952,000	689,000
A01207	Washing Allowance			171,000	144,000	171,000
A01208	Dress Allowance			171,000	144,000	171,000
A0120D	Integrated Allowance			81,000	124,000	81,000
A01217	Medical Allowance			509,000	700,000	509,000
A01224	Entertainment Allowance			21,000	21,000	21,000
A0122N	Special Conveyance Allowance to Disbalded Employees			90,000	72,000	90,000
A0124H	Special Allowance-2021			842,000	1,061,000	842,000
A0124L	Weather Allowance			110,000	110,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%			527,000	752,000	527,000
A0124R	Adhoc Relief Allowance 2022			868,000	1,217,000	868,000
A0124X	Adhoc Relief Allowance 2023			2,987,000	3,998,000	2,987,000
A01252	Non Practising Allowance			604,000	604,000	604,000
A0125E	Adhoc Relief Allowance 2024			2,238,000	2,500,000	2,283,000
A0125P	Ad-Hoc Relief Allowance-2025				1,521,000	1,551,000
A0125Q	Disparity Reduction Allowance-2025				578,000	578,000
A01270	Other			<u>46,000</u>	<u>1,000</u>	<u>46,000</u>
001	Others			46,000	1,000	46,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>2,000</u>	<u>101,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>4,133,000</u>	<u>3,765,000</u>	<u>4,834,000</u>
A032	TOTAL COMMUNICATIONS			<u>770,000</u>	<u>570,000</u>	<u>725,000</u>

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
PR4994	Khyber Pakhtunkhwa Environmental Protection Tribunal					
A03201	Postage and Telegraph			220,000	220,000	273,000
A03202	Telephone and Trunk Call			550,000	350,000	452,000
A033	TOTAL UTILITIES			<u>389,000</u>	<u>2,000</u>	<u>412,000</u>
A03301	Gas			116,000	1,000	57,000
A03303	Electricity			<u>273,000</u>	<u>1,000</u>	<u>355,000</u>
001	Electricity			273,000	1,000	355,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A03603	Registration			1,000	30,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,005,000</u>	<u>2,050,000</u>	<u>2,493,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>900,000</u>	<u>684,000</u>
001	Travelling Allowance			550,000	900,000	684,000
A03807	P.O.L Charges A.planes			<u>1,400,000</u>	<u>1,000,000</u>	<u>1,740,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,400,000	1,000,000	1,740,000
A03808	Conveyance Charges			<u>55,000</u>	<u>150,000</u>	<u>69,000</u>
001	Conveyance Charges			55,000	150,000	69,000
A039	TOTAL GENERAL			<u>968,000</u>	<u>1,113,000</u>	<u>1,203,000</u>
A03901	Stationery			<u>330,000</u>	<u>330,000</u>	<u>410,000</u>
001	Stationery			330,000	330,000	410,000
A03902	Printing and Publication			<u>33,000</u>	<u>33,000</u>	<u>41,000</u>
001	Printing and publication			33,000	33,000	41,000
A03905	Newspapers Periodicals and Books			55,000	200,000	69,000
A03907	Advertising & Publicity			<u>330,000</u>	<u>330,000</u>	<u>410,000</u>
001	Advertising and Publicity			330,000	330,000	410,000
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>273,000</u>
001	Others			220,000	220,000	273,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,320,000</u>	<u>1,000</u>	<u>1,000</u>

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
PR4994	Khyber Pakhtunkhwa Environmental Protection Tribunal					
A041	TOTAL PENSION			<u>1,320,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,320,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>110,000</u>	<u>100,000</u>	<u>137,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>110,000</u>	<u>100,000</u>	<u>137,000</u>
A06301	Entertainments & Gifts			<u>110,000</u>	<u>100,000</u>	<u>137,000</u>
001	Entertainment & Gifts			110,000	100,000	137,000
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>65,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>62,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
001	Hardware			1,000	60,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
PR4994	Khyber Pakhtunkhwa Environmental Protection Tribunal					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>276,000</u>	<u>811,000</u>	<u>344,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>600,000</u>	<u>137,000</u>
A13001	Transport			<u>110,000</u>	<u>600,000</u>	<u>137,000</u>
001	Transport			110,000	600,000	137,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>137,000</u>
A13101	Machinery and Equipment			<u>110,000</u>	<u>110,000</u>	<u>137,000</u>
001	Machinery and Equipment			110,000	110,000	137,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
A13201	Furniture and Fixture			55,000	100,000	69,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13701	Hardware			1,000	1,000	1,000
Khyber Pakhtunkhwa Environmental Protection Tribunal				29,844,000	51,375,000	31,043,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
PR4877	Environment Directorate (EPA)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>91,692,000</u>	<u>69,397,000</u>	<u>99,859,000</u>
A011	TOTAL PAY		<u>100</u>	<u>100</u>	<u>46,831,000</u>	<u>29,513,000</u>	<u>49,168,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>41</u>	<u>41</u>	<u>35,065,000</u>	<u>19,836,000</u>	<u>36,815,000</u>
A01101	Total Basic Pay Of Officer		<u>41</u>	<u>41</u>	<u>34,994,000</u>	<u>19,822,000</u>	<u>36,744,000</u>
D068	Director General	(BPS-20)	1	1	2,204,000		2,314,000
D063	Director	(BPS-19)	1	1	1,788,000		1,877,000
C251	Chief Analyst/Deputy Director	(BPS-18)	1	1	1,386,000		1,455,000
D028	Deputy Director	(BPS-18)	3	3	2,883,000		3,027,000
D595	Deputy Director (Legal)	(BPS-18)	1	1	735,000		772,000
D622	Deputy Director MEAS Expert	(BPS-18)	1	1	749,000		786,000
D629	Deputy Director/Climate Change Expert	(BPS-18)	1	1	749,000		786,000
D663	Deputy Director (Admn/Finance)	(BPS-18)	1	1	790,000		830,000
A040	Analyst	(BPS-17)	3	3	2,121,000		2,227,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	1,012,000		1,063,000
A079	Assistant Director	(BPS-17)	6	6	7,596,000		7,976,000
A360	Assistant Director (Litigation)	(BPS-17)	1	1	984,000		1,033,000
A513	Assistant Director (IT)	(BPS-17)	1	1	582,000		611,000
A787	Assistant Director (CC & MEAS)	(BPS-17)	1	1	596,000		626,000
A830	Assistant Director Legal	(BPS-17)	1	1	637,000		669,000
A838	Assistant Director (Admin)	(BPS-17)	1	1	360,000		378,000
C367	Chemist (Air)	(BPS-17)	1	1	957,000		1,005,000
C368	Chemist (Instrumental)	(BPS-17)	1	1	1,053,000		1,106,000
E127	Environmental Economist	(BPS-17)	1	1	596,000		626,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
PR4877	Environment Directorate (EPA)						
G043	GIS Specialist	(BPS-17)	1	1	596,000		626,000
P442	Polymer Chemist	(BPS-17)	1	1	637,000		669,000
S166	Superintendent	(BPS-17)	2	2	1,386,000		1,455,000
A057	Assistant	(BPS-16)	4	4	2,287,000		2,401,000
C082	Computer Operator	(BPS-16)	5	5	2,310,000		2,426,000
A01102	Personal pay				30,000		30,000
A01105	Qualification Pay				41,000	14,000	41,000
A011-2	TOTAL PAY OF OTHER STAFF		59	59	<u>11,766,000</u>	<u>9,677,000</u>	<u>12,353,000</u>
A01151	Total Basic Pay Other Staff		59	59	<u>11,766,000</u>	<u>9,677,000</u>	<u>12,353,000</u>
M156	Monitoring Inspector	(BPS-14)	11	11	1,284,000		1,348,000
S035	Senior Clerk	(BPS-14)	3	3	859,000		902,000
S115	Stenographer	(BPS-14)	1	1	360,000		378,000
J062	Junior Analyst	(BPS-12)	4	4	1,275,000		1,339,000
J013	Junior Clerk	(BPS-11)	3	3	1,719,000		1,805,000
D112	Driver	(BPS-06)	11	11	1,686,000		1,770,000
L001	Laboratory Assistant	(BPS-05)	3	3	1,567,000		1,645,000
C057	Chowkidar	(BPS-03)	6	6	1,205,000		1,265,000
N005	Naib Qasid	(BPS-03)	15	15	1,326,000		1,392,000
S162	Sweeper	(BPS-03)	2	2	485,000		509,000
A012	TOTAL ALLOWANCES				<u>44,861,000</u>	<u>39,884,000</u>	<u>50,691,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>44,759,000</u>	<u>39,882,000</u>	<u>50,589,000</u>
A01201	Senior Post Allowance				21,000		21,000
A01202	House Rent Allowance				6,395,000	5,425,000	6,395,000
A01203	Conveyance Allowance				2,381,000	2,048,000	2,381,000
A01207	Washing Allowance				379,000	280,000	379,000
A01208	Dress Allowance				374,000	280,000	374,000
A0120D	Integrated Allowance				226,000	166,000	226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
PR4877	Environment Directorate (EPA)					
A0120E	Housing Subsidy Allowance			553,000	35,000	553,000
A0120N	Special allowances @ 30% of basic pay for Secretar			7,000	7,000	7,000
A01217	Medical Allowance			1,559,000	1,200,000	1,559,000
A0121T	Adhoc Relief Allowance 2013			216,000	142,000	216,000
A01224	Entertainment Allowance			18,000	6,000	18,000
A01226	Computer Allowance			45,000	53,000	45,000
A0122C	Adhoc Relief Allowance - 2015			151,000	98,000	151,000
A0122N	Special Conveyance Allowance to Disbaled Employees			90,000	72,000	90,000
A01239	Special allowance			<u>128,000</u>		
001	Special Allowance			128,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)			2,449,000	1,755,000	2,498,000
A01244	Adhoc relief			<u>2,000</u>		
001	Adhoc Relief			2,000		
A0124C	Disparity Reduction Allowance				27,000	
A0124G	IT Professional Allowance			455,000	406,000	455,000
A0124H	Special Allowance-2021			2,707,000	2,214,000	2,707,000
A0124L	Weather Allowance			649,000	82,000	649,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,249,000	2,370,000	3,249,000
A0124R	Adhoc Relief Allowance 2022			3,506,000	2,584,000	3,506,000
A0124X	Adhoc Relief Allowance 2023			10,722,000	8,382,000	10,722,000
A0125E	Adhoc Relief Allowance 2024			8,107,000	6,299,000	8,269,000
A0125P	Ad-Hoc Relief Allowance-2025				2,884,000	2,942,000
A0125Q	Disparity Reduction Allowance-2025				2,807,000	2,807,000
A01270	Other			<u>370,000</u>	<u>260,000</u>	<u>370,000</u>
001	Others			370,000	260,000	370,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>2,000</u>	<u>102,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A012AE	Integrated allowance			1,000		1,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
PR4877	Environment Directorate (EPA)					
A03	TOTAL OPERATING EXPENSES			<u>9,403,000</u>	<u>10,783,000</u>	<u>12,120,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,120,000</u>	<u>1,120,000</u>	<u>1,316,000</u>
A03201	Postage and Telegraph			165,000	165,000	186,000
A03202	Telephone and Trunk Call			955,000	955,000	1,130,000
A033	TOTAL UTILITIES			<u>2,156,000</u>	<u>3,110,000</u>	<u>3,188,000</u>
A03301	Gas			110,000	110,000	137,000
A03303	Electricity			<u>2,046,000</u>	<u>3,000,000</u>	<u>3,051,000</u>
001	Electricity			2,046,000	3,000,000	3,051,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,533,000</u>	<u>3,780,000</u>	<u>4,392,000</u>
A03805	Travelling Allowance			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,865,000</u>
001	Travelling Allowance			1,500,000	1,500,000	1,865,000
A03807	P.O.L Charges A.planes			<u>2,000,000</u>	<u>2,200,000</u>	<u>2,486,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,200,000	2,486,000
A03808	Conveyance Charges			<u>33,000</u>	<u>80,000</u>	<u>41,000</u>
001	Conveyance Charges			33,000	80,000	41,000
A039	TOTAL GENERAL			<u>2,594,000</u>	<u>2,773,000</u>	<u>3,224,000</u>
A03901	Stationery			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,243,000</u>
001	Stationery			1,000,000	1,000,000	1,243,000
A03902	Printing and Publication			<u>220,000</u>	<u>250,000</u>	<u>273,000</u>
001	Printing and publication			220,000	250,000	273,000
A03905	Newspapers Periodicals and Books			33,000	33,000	41,000
A03906	Uniforms and Protective Clothing			11,000	30,000	14,000
A03907	Advertising & Publicity			<u>110,000</u>	<u>110,000</u>	<u>137,000</u>
001	Advertising and Publicity			110,000	110,000	137,000
A03942	Cost of Other Stores			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,243,000</u>
001	Cost of other Stores			1,000,000	1,000,000	1,243,000
A03970	Others			<u>220,000</u>	<u>350,000</u>	<u>273,000</u>
001	Others			220,000	350,000	273,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
PR4877	Environment Directorate (EPA)					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>2,200,000</u>	<u>1,130,000</u>
A041	TOTAL PENSION			<u>2,200,000</u>	<u>2,200,000</u>	<u>1,130,000</u>
A04114	Superannuation Encashment of L.P.R			2,200,000	2,200,000	1,130,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>110,000</u>	<u>200,000</u>	<u>137,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>110,000</u>	<u>200,000</u>	<u>137,000</u>
A06301	Entertainments & Gifts			<u>110,000</u>	<u>200,000</u>	<u>137,000</u>
001	Entertainment & Gifts			110,000	200,000	137,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>429,000</u>	<u>1,250,000</u>	<u>533,000</u>

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
PR4877	Environment Directorate (EPA)					
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>850,000</u>	<u>273,000</u>
A13001	Transport			<u>220,000</u>	<u>850,000</u>	<u>273,000</u>
001	Transport			220,000	850,000	273,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>250,000</u>	<u>137,000</u>
A13101	Machinery and Equipment			<u>110,000</u>	<u>250,000</u>	<u>137,000</u>
001	Machinery and Equipment			110,000	250,000	137,000
A132	TOTAL FURNITURE AND FIXTURE			<u>99,000</u>	<u>150,000</u>	<u>123,000</u>
A13201	Furniture and Fixture			99,000	150,000	123,000
Environment Directorate (EPA)				104,826,000	83,833,000	113,782,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
BU4598	EPA Divisional Office Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,512,000</u>	<u>5,162,000</u>	<u>8,202,000</u>
A011	TOTAL PAY		15	15	<u>4,197,000</u>	<u>2,197,000</u>	<u>4,406,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,315,000</u>	<u>1,656,000</u>	<u>2,431,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,315,000</u>	<u>1,656,000</u>	<u>2,431,000</u>
D028	Deputy Director	(BPS-18)	1	1	749,000		786,000
A079	Assistant Director	(BPS-17)	1	1	596,000		626,000
S971	Superintendent/AAO	(BPS-17)	1	1	596,000		626,000
C082	Computer Operator	(BPS-16)	1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,882,000</u>	<u>541,000</u>	<u>1,975,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,882,000</u>	<u>541,000</u>	<u>1,975,000</u>
M156	Monitoring Inspector	(BPS-14)	5	5	578,000		607,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		277,000
D112	Driver	(BPS-06)	1	1	222,000		233,000
C057	Chowkidar	(BPS-03)	2	2	402,000		422,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	TOTAL ALLOWANCES				<u>3,315,000</u>	<u>2,965,000</u>	<u>3,796,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,315,000</u>	<u>2,965,000</u>	<u>3,796,000</u>
A01202	House Rent Allowance				361,000	244,000	361,000
A01203	Conveyance Allowance				252,000	176,000	252,000
A01207	Washing Allowance				15,000	12,000	15,000
A01208	Dress Allowance				15,000	12,000	15,000
A0120D	Integrated Allowance				9,000	8,000	9,000
A01217	Medical Allowance				114,000	88,000	114,000
A0121T	Adhoc Relief Allowance 2013				33,000	14,000	33,000
A0122C	Adhoc Relief Allowance - 2015				22,000	10,000	22,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
BU4598	EPA Divisional Office Bannu					
A01239	Special allowance				31,000	1,000
A0124H	Special Allowance-2021			297,000	146,000	297,000
A0124N	Disparity Reduction Allowance 2022- 15%			285,000	181,000	285,000
A0124R	Adhoc Relief Allowance 2022			285,000	181,000	285,000
A0124X	Adhoc Relief Allowance 2023			932,000	932,000	932,000
A0125E	Adhoc Relief Allowance 2024			660,000	467,000	673,000
A0125P	Ad-Hoc Relief Allowance-2025				220,000	224,000
A0125Q	Disparity Reduction Allowance-2025				243,000	243,000
A01270	Other			<u>35,000</u>		<u>35,000</u>
001	Others			35,000		35,000
A03	TOTAL OPERATING EXPENSES			<u>2,273,000</u>	<u>2,388,000</u>	<u>3,004,000</u>
A032	TOTAL COMMUNICATIONS			<u>151,000</u>	<u>130,000</u>	<u>159,000</u>
A03201	Postage and Telegraph			55,000	65,000	69,000
A03202	Telephone and Trunk Call			96,000	65,000	90,000
A033	TOTAL UTILITIES			<u>147,000</u>	<u>215,000</u>	<u>317,000</u>
A03301	Gas			33,000	40,000	57,000
A03302	Water			4,000	15,000	34,000
A03303	Electricity			<u>110,000</u>	<u>160,000</u>	<u>226,000</u>
001	Electricity			110,000	160,000	226,000
A034	TOTAL OCCUPANCY COSTS			<u>1,228,000</u>	<u>792,000</u>	<u>1,596,000</u>
A03402	Rent for Office Building			1,228,000	792,000	1,596,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>465,000</u>	<u>750,000</u>	<u>579,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>400,000</u>	<u>206,000</u>
001	Travelling Allowance			165,000	400,000	206,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>350,000</u>	<u>373,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	373,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
BU4598	EPA Divisional Office Bannu					
A039	TOTAL GENERAL			<u>282,000</u>	<u>501,000</u>	<u>353,000</u>
A03901	Stationery			<u>110,000</u>	<u>280,000</u>	<u>137,000</u>
001	Stationery			110,000	280,000	137,000
A03902	Printing and Publication			<u>55,000</u>	<u>110,000</u>	<u>69,000</u>
001	Printing and publication			55,000	110,000	69,000
A03905	Newspapers Periodicals and Books			6,000	20,000	8,000
A03906	Uniforms and Protective Clothing			1,000	10,000	1,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>1,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	1,000	69,000
A03970	Others			<u>55,000</u>	<u>80,000</u>	<u>69,000</u>
001	Others			55,000	80,000	69,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
BU4598	EPA Divisional Office Bannu					
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>187,000</u>	<u>381,000</u>	<u>233,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>200,000</u>	<u>69,000</u>
A13001	Transport			<u>55,000</u>	<u>200,000</u>	<u>69,000</u>
001	Transport			55,000	200,000	69,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>100,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>100,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	100,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>80,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	80,000	41,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>55,000</u>	<u>1,000</u>	<u>69,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>1,000</u>	<u>69,000</u>
001	Office Buildings			55,000	1,000	69,000
EPA Divisional Office Bannu				10,965,000	7,935,000	11,443,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
DI4394	EPA Southern Region Office D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,711,000</u>	<u>18,104,000</u>	<u>20,731,000</u>
A011	TOTAL PAY		39	39	<u>9,696,000</u>	<u>8,028,000</u>	<u>10,181,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>5,401,000</u>	<u>6,555,000</u>	<u>5,670,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>5,401,000</u>	<u>6,555,000</u>	<u>5,670,000</u>
D063	Director (BPS-19)		1	1	970,000		1,019,000
C251	Chief Analyst/Deputy Director (BPS-18)		1	1	578,000		607,000
D028	Deputy Director (BPS-18)		1	1	578,000		607,000
A040	Analyst (BPS-17)		2	2	578,000		607,000
A079	Assistant Director (BPS-17)		3	3	347,000		364,000
A360	Assistant Director (Litigation) (BPS-17)		1	1	462,000		485,000
A513	Assistant Director (IT) (BPS-17)		1	1	347,000		364,000
S166	Superintendent (BPS-17)		1	1	458,000		481,000
A005	Accountant (BPS-16)		1	1	389,000		408,000
A057	Assistant (BPS-16)		1	1	347,000		364,000
C082	Computer Operator (BPS-16)		2	2	347,000		364,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>4,295,000</u>	<u>1,473,000</u>	<u>4,511,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>4,295,000</u>	<u>1,473,000</u>	<u>4,511,000</u>
M156	Monitoring Inspector (BPS-14)		6	6	605,000		635,000
J062	Junior Analyst (BPS-12)		2	2	554,000		582,000
J013	Junior Clerk (BPS-11)		2	2	541,000		568,000
L001	Laboratory Assistant (BPS-08)		1	1	235,000		247,000
D112	Driver (BPS-06)		3	3	578,000		607,000
L002	Laboratory Attendant (BPS-05)		1	1	222,000		233,000
C057	Chowkidar (BPS-03)		2	2	512,000		538,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
DI4394	EPA Southern Region Office D I Khan						
N005	Naib Qasid	(BPS-03)	5	5	536,000		563,000
S162	Sweeper	(BPS-03)	2	2	512,000		538,000
A012	TOTAL ALLOWANCES				<u>9,015,000</u>	<u>10,076,000</u>	<u>10,550,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,013,000</u>	<u>10,074,000</u>	<u>10,548,000</u>
A01202	House Rent Allowance				904,000	849,000	904,000
A01203	Conveyance Allowance				601,000	648,000	601,000
A01207	Washing Allowance				60,000	48,000	60,000
A01208	Dress Allowance				60,000	48,000	60,000
A0120D	Integrated Allowance				36,000	29,000	36,000
A01217	Medical Allowance				278,000	286,000	278,000
A0121T	Adhoc Relief Allowance 2013				45,000	39,000	45,000
A0122C	Adhoc Relief Allowance - 2015				32,000	27,000	32,000
A01233	Unattractive Area Allowance					24,000	24,000
A0124G	IT Professional Allowance				1,130,000	918,000	1,130,000
A0124H	Special Allowance-2021				531,000	603,000	531,000
A0124N	Disparity Reduction Allowance 2022- 15%				559,000	532,000	559,000
A0124R	Adhoc Relief Allowance 2022				657,000	674,000	657,000
A0124X	Adhoc Relief Allowance 2023				2,164,000	2,164,000	2,164,000
A0125E	Adhoc Relief Allowance 2024				1,840,000	1,680,000	1,877,000
A0125P	Ad-Hoc Relief Allowance-2025					787,000	803,000
A0125Q	Disparity Reduction Allowance-2025					671,000	671,000
A01270	Other				<u>116,000</u>	<u>47,000</u>	<u>116,000</u>
001	Others				116,000	47,000	116,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,510,000</u>	<u>2,510,000</u>	<u>3,123,000</u>
A032	TOTAL COMMUNICATIONS				<u>191,000</u>	<u>191,000</u>	<u>239,000</u>

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
DI4394	EPA Southern Region Office D I Khan					
A03201	Postage and Telegraph			55,000	55,000	69,000
A03202	Telephone and Trunk Call			136,000	136,000	170,000
A033	TOTAL UTILITIES			<u>363,000</u>	<u>363,000</u>	<u>451,000</u>
A03301	Gas			22,000	22,000	27,000
A03303	Electricity			<u>341,000</u>	<u>341,000</u>	<u>424,000</u>
001	Electricity			341,000	341,000	424,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,243,000</u>
A03402	Rent for Office Building			1,000,000	1,000,000	1,243,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>618,000</u>	<u>618,000</u>	<u>768,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>165,000</u>	<u>206,000</u>
001	Travelling Allowance			165,000	165,000	206,000
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>450,000</u>	<u>559,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	559,000
A03808	Conveyance Charges			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>338,000</u>	<u>338,000</u>	<u>422,000</u>
A03901	Stationery			<u>187,000</u>	<u>187,000</u>	<u>233,000</u>
001	Stationery			187,000	187,000	233,000
A03902	Printing and Publication			<u>33,000</u>	<u>33,000</u>	<u>41,000</u>
001	Printing and publication			33,000	33,000	41,000
A03905	Newspapers Periodicals and Books			6,000	6,000	8,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	55,000	69,000
A03970	Others			<u>55,000</u>	<u>55,000</u>	<u>69,000</u>
001	Others			55,000	55,000	69,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>770,000</u>	<u>1,000</u>	<u>1,000</u>

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
DI4394	EPA Southern Region Office D I Khan					
A041	TOTAL PENSION			<u>770,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			770,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>137,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>69,000</u>
A13001	Transport			<u>55,000</u>	<u>55,000</u>	<u>69,000</u>
001	Transport			55,000	55,000	69,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>41,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>33,000</u>	<u>41,000</u>
001	Machinery and Equipment			33,000	33,000	41,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
DI4394	EPA Southern Region Office D I Khan					
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
A13201	Furniture and Fixture			22,000	22,000	27,000
EPA Southern Region Office D I Khan				23,093,000	20,728,000	23,995,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
KT4495	EPA Divisional Office Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,677,000</u>	<u>6,769,000</u>	<u>7,444,000</u>
A011	TOTAL PAY		15	15	<u>4,354,000</u>	<u>3,096,000</u>	<u>4,571,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,010,000</u>	<u>2,652,000</u>	<u>2,111,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,010,000</u>	<u>2,652,000</u>	<u>2,111,000</u>
D028	Deputy Director (BPS-18)		1	1	578,000		607,000
A079	Assistant Director (BPS-17)		1	1	596,000		626,000
S971	Superintendent/AAO (BPS-17)		1	1	462,000		485,000
C082	Computer Operator (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,344,000</u>	<u>444,000</u>	<u>2,460,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,344,000</u>	<u>444,000</u>	<u>2,460,000</u>
M156	Monitoring Inspector (BPS-14)		5	5	1,040,000		1,092,000
J013	Junior Clerk (BPS-11)		1	1	264,000		277,000
D112	Driver (BPS-06)		1	1	222,000		233,000
C057	Chowkidar (BPS-03)		2	2	402,000		422,000
N005	Naib Qasid (BPS-03)		1	1	208,000		218,000
S162	Sweeper (BPS-03)		1	1	208,000		218,000
A012	TOTAL ALLOWANCES				<u>2,323,000</u>	<u>3,673,000</u>	<u>2,873,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,323,000</u>	<u>3,673,000</u>	<u>2,873,000</u>
A01202	House Rent Allowance				272,000	330,000	272,000
A01203	Conveyance Allowance				193,000	236,000	193,000
A01207	Washing Allowance					5,000	5,000
A01208	Dress Allowance					5,000	5,000
A0120D	Integrated Allowance					3,000	3,000
A01217	Medical Allowance				87,000	103,000	87,000
A0121T	Adhoc Relief Allowance 2013				8,000	27,000	8,000
A0122C	Adhoc Relief Allowance - 2015				6,000	17,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KT4495	EPA Divisional Office Kohat					
A01239	Special allowance			<u>114,000</u>		<u>1,000</u>
001	Special Allowance			114,000		1,000
A0124H	Special Allowance-2021			143,000	280,000	143,000
A0124N	Disparity Reduction Allowance 2022- 15%			189,000	261,000	189,000
A0124R	Adhoc Relief Allowance 2022			189,000	255,000	189,000
A0124X	Adhoc Relief Allowance 2023			601,000	862,000	601,000
A0125E	Adhoc Relief Allowance 2024			521,000	655,000	531,000
A0125P	Ad-Hoc Relief Allowance-2025				309,000	315,000
A0125Q	Disparity Reduction Allowance-2025				325,000	325,000
A03	TOTAL OPERATING EXPENSES			<u>2,545,000</u>	<u>3,004,000</u>	<u>2,596,000</u>
A032	TOTAL COMMUNICATIONS			<u>151,000</u>	<u>140,000</u>	<u>159,000</u>
A03201	Postage and Telegraph			55,000	80,000	69,000
A03202	Telephone and Trunk Call			96,000	60,000	90,000
A033	TOTAL UTILITIES			<u>176,000</u>	<u>412,000</u>	<u>470,000</u>
A03301	Gas			22,000	150,000	170,000
A03302	Water			4,000	12,000	17,000
A03303	Electricity			<u>150,000</u>	<u>250,000</u>	<u>283,000</u>
001	Electricity			150,000	250,000	283,000
A034	TOTAL OCCUPANCY COSTS			<u>1,637,000</u>	<u>950,000</u>	<u>1,243,000</u>
A03402	Rent for Office Building			1,637,000	950,000	1,243,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>910,000</u>	<u>386,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>500,000</u>	<u>137,000</u>
001	Travelling Allowance			110,000	500,000	137,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>400,000</u>	<u>249,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	400,000	249,000
A03808	Conveyance Charges				10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KT4495	EPA Divisional Office Kohat					
A039	TOTAL GENERAL			<u>271,000</u>	<u>592,000</u>	<u>338,000</u>
A03901	Stationery			<u>110,000</u>	<u>400,000</u>	<u>137,000</u>
001	Stationery			110,000	400,000	137,000
A03902	Printing and Publication			<u>55,000</u>	<u>50,000</u>	<u>69,000</u>
001	Printing and publication			55,000	50,000	69,000
A03905	Newspapers Periodicals and Books			6,000	10,000	8,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>1,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	1,000	69,000
A03970	Others			<u>44,000</u>	<u>130,000</u>	<u>54,000</u>
001	Others			44,000	130,000	54,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>550,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			550,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
KT4495	EPA Divisional Office Kohat					
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>242,000</u>	<u>365,000</u>	<u>301,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>137,000</u>
A13001	Transport			<u>110,000</u>	<u>110,000</u>	<u>137,000</u>
001	Transport			110,000	110,000	137,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>100,000</u>	<u>54,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>100,000</u>	<u>54,000</u>
001	Machinery and Equipment			44,000	100,000	54,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>100,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	100,000	41,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>55,000</u>	<u>55,000</u>	<u>69,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>55,000</u>	<u>69,000</u>
001	Office Buildings			55,000	55,000	69,000
EPA Divisional Office Kohat				11,006,000	10,142,000	10,345,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
MR4651	EPA Divisional Office Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,233,000</u>	<u>8,581,000</u>	<u>10,335,000</u>
A011	TOTAL PAY		15	15	<u>5,199,000</u>	<u>3,940,000</u>	<u>5,458,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,315,000</u>	<u>2,758,000</u>	<u>2,431,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,315,000</u>	<u>2,758,000</u>	<u>2,431,000</u>
D028	Deputy Director (BPS-18)		1	1	749,000		786,000
A079	Assistant Director (BPS-17)		1	1	596,000		626,000
S971	Superintendent/AAO (BPS-17)		1	1	596,000		626,000
C082	Computer Operator (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,884,000</u>	<u>1,182,000</u>	<u>3,027,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,884,000</u>	<u>1,182,000</u>	<u>3,027,000</u>
M156	Monitoring Inspector (BPS-14)		5	5	1,580,000		1,659,000
J013	Junior Clerk (BPS-11)		1	1	264,000		277,000
D112	Driver (BPS-06)		1	1	222,000		233,000
C057	Chowkidar (BPS-03)		2	2	402,000		422,000
N005	Naib Qasid (BPS-03)		1	1	208,000		218,000
S162	Sweeper (BPS-03)		1	1	208,000		218,000
A012	TOTAL ALLOWANCES				<u>4,034,000</u>	<u>4,641,000</u>	<u>4,877,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,034,000</u>	<u>4,641,000</u>	<u>4,877,000</u>
A01202	House Rent Allowance				384,000	389,000	384,000
A01203	Conveyance Allowance				289,000	292,000	289,000
A01207	Washing Allowance				30,000	24,000	30,000
A01208	Dress Allowance				30,000	24,000	30,000
A0120D	Integrated Allowance				19,000	15,000	19,000
A01217	Medical Allowance				153,000	141,000	153,000
A0121T	Adhoc Relief Allowance 2013				34,000	27,000	34,000
A0122C	Adhoc Relief Allowance - 2015				22,000	19,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
MR4651	EPA Divisional Office Mardan					
A01239	Special allowance				31,000	31,000
A0124H	Special Allowance-2021			311,000	292,000	311,000
A0124N	Disparity Reduction Allowance 2022- 15%			339,000	332,000	339,000
A0124R	Adhoc Relief Allowance 2022			348,000	332,000	348,000
A0124X	Adhoc Relief Allowance 2023			1,146,000	1,091,000	1,146,000
A0125E	Adhoc Relief Allowance 2024			929,000	847,000	948,000
A0125P	Ad-Hoc Relief Allowance-2025				394,000	402,000
A0125Q	Disparity Reduction Allowance-2025				391,000	391,000
A03	TOTAL OPERATING EXPENSES			<u>2,991,000</u>	<u>2,048,000</u>	<u>2,392,000</u>
A032	TOTAL COMMUNICATIONS			<u>143,000</u>	<u>188,000</u>	<u>179,000</u>
A03201	Postage and Telegraph			55,000	100,000	69,000
A03202	Telephone and Trunk Call			88,000	88,000	110,000
A033	TOTAL UTILITIES			<u>400,000</u>	<u>156,000</u>	<u>300,000</u>
A03301	Gas			55,000	55,000	69,000
A03302	Water			4,000	1,000	5,000
A03303	Electricity			<u>341,000</u>	<u>100,000</u>	<u>226,000</u>
001	Electricity			341,000	100,000	226,000
A034	TOTAL OCCUPANCY COSTS			<u>1,637,000</u>	<u>657,000</u>	<u>904,000</u>
A03402	Rent for Office Building			1,637,000	657,000	904,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>565,000</u>	<u>700,000</u>	<u>703,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>300,000</u>	<u>206,000</u>
001	Travelling Allowance			165,000	300,000	206,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>	<u>497,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	497,000
A039	TOTAL GENERAL			<u>246,000</u>	<u>347,000</u>	<u>306,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
MR4651	EPA Divisional Office Mardan					
A03901	Stationery			<u>88,000</u>	<u>100,000</u>	<u>110,000</u>
001	Stationery			88,000	100,000	110,000
A03902	Printing and Publication			<u>55,000</u>	<u>60,000</u>	<u>69,000</u>
001	Printing and publication			55,000	60,000	69,000
A03905	Newspapers Periodicals and Books			3,000	6,000	3,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>80,000</u>	<u>69,000</u>
001	Advertising and Publicity			55,000	80,000	69,000
A03970	Others			<u>44,000</u>	<u>100,000</u>	<u>54,000</u>
001	Others			44,000	100,000	54,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>1,000</u>	<u>1,130,000</u>
A041	TOTAL PENSION			<u>550,000</u>	<u>1,000</u>	<u>1,130,000</u>
A04114	Superannuation Encashment of L.P.R			550,000	1,000	1,130,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
MR4651	EPA Divisional Office Mardan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>176,000</u>	<u>255,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>110,000</u>	<u>69,000</u>
A13001	Transport			<u>55,000</u>	<u>110,000</u>	<u>69,000</u>
001	Transport			55,000	110,000	69,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>5,000</u>	<u>41,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>5,000</u>	<u>41,000</u>
001	Machinery and Equipment			33,000	5,000	41,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>60,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	60,000	41,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>55,000</u>	<u>80,000</u>	<u>69,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>80,000</u>	<u>69,000</u>
001	Office Buildings			55,000	80,000	69,000
EPA Divisional Office Mardan				13,942,000	10,888,000	14,080,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
PR8617	Central Directorate (EPA) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,793,000</u>	<u>14,454,000</u>	<u>21,487,000</u>
A011	TOTAL PAY		22	22	<u>9,246,000</u>	<u>6,562,000</u>	<u>9,707,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,699,000</u>	<u>3,335,000</u>	<u>5,983,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,699,000</u>	<u>3,335,000</u>	<u>5,983,000</u>
D063	Director (BPS-19)		1	1	1,220,000		1,281,000
D028	Deputy Director (BPS-18)		1	1	790,000		830,000
A079	Assistant Director (BPS-17)		3	3	1,885,000		1,979,000
S166	Superintendent (BPS-17)		1	1	637,000		669,000
A005	Accountant (BPS-16)		1	1	389,000		408,000
C082	Computer Operator (BPS-16)		1	1	389,000		408,000
O003	Office Assistant (BPS-16)		1	1	389,000		408,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,547,000</u>	<u>3,227,000</u>	<u>3,724,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,547,000</u>	<u>3,227,000</u>	<u>3,724,000</u>
M156	Monitoring Inspector (BPS-14)		6	6	1,982,000		2,081,000
J013	Junior Clerk (BPS-11)		1	1	277,000		291,000
D112	Driver (BPS-06)		1	1	235,000		247,000
C057	Chowkidar (BPS-03)		1	1	208,000		218,000
N005	Naib Qasid (BPS-03)		3	3	637,000		669,000
S162	Sweeper (BPS-03)		1	1	208,000		218,000
A012	TOTAL ALLOWANCES				<u>10,547,000</u>	<u>7,892,000</u>	<u>11,780,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,545,000</u>	<u>7,890,000</u>	<u>11,778,000</u>
A01202	House Rent Allowance				1,486,000	1,154,000	1,486,000
A01203	Conveyance Allowance				613,000	615,000	613,000
A01207	Washing Allowance				79,000	114,000	79,000
A01208	Dress Allowance				79,000	114,000	79,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
PR8617	Central Directorate (EPA) Peshawar					
A0120D	Integrated Allowance			47,000	69,000	47,000
A0120E	Housing Subsidy Allowance			360,000		360,000
A01217	Medical Allowance			366,000	247,000	366,000
A0121T	Adhoc Relief Allowance 2013			64,000	30,000	64,000
A01224	Entertainment Allowance			7,000	3,000	7,000
A01226	Computer Allowance			22,000	9,000	22,000
A0122C	Adhoc Relief Allowance - 2015			39,000	20,000	39,000
A01243	Special travelling allowance			43,000		
A0124H	Special Allowance-2021			736,000	438,000	736,000
A0124L	Weather Allowance			135,000	20,000	135,000
A0124N	Disparity Reduction Allowance 2022- 15%			819,000	466,000	819,000
A0124R	Adhoc Relief Allowance 2022			820,000	466,000	820,000
A0124X	Adhoc Relief Allowance 2023			2,655,000	1,618,000	2,655,000
A0125E	Adhoc Relief Allowance 2024			2,150,000	1,222,000	2,193,000
A0125P	Ad-Hoc Relief Allowance-2025				650,000	663,000
A0125Q	Disparity Reduction Allowance-2025				570,000	570,000
A01270	Other			<u>25,000</u>	<u>65,000</u>	<u>25,000</u>
001	Others			25,000	65,000	25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,357,000</u>	<u>4,502,000</u>	<u>4,759,000</u>
A032	TOTAL COMMUNICATIONS			<u>330,000</u>	<u>250,000</u>	<u>307,000</u>
A03201	Postage and Telegraph			110,000	130,000	137,000
A03202	Telephone and Trunk Call			220,000	120,000	170,000
A033	TOTAL UTILITIES			<u>530,000</u>	<u>650,000</u>	<u>772,000</u>
A03301	Gas			121,000	100,000	150,000
A03303	Electricity			<u>409,000</u>	<u>550,000</u>	<u>622,000</u>
001	Electricity			409,000	550,000	622,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
PR8617	Central Directorate (EPA) Peshawar					
A034	TOTAL OCCUPANCY COSTS			<u>1,364,000</u>	<u>2,000,000</u>	<u>2,260,000</u>
A03402	Rent for Office Building			1,364,000	2,000,000	2,260,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>682,000</u>	<u>880,000</u>	<u>848,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>300,000</u>	<u>137,000</u>
001	Travelling Allowance			110,000	300,000	137,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>550,000</u>	<u>684,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	684,000
A03808	Conveyance Charges			<u>22,000</u>	<u>30,000</u>	<u>27,000</u>
001	Conveyance Charges			22,000	30,000	27,000
A039	TOTAL GENERAL			<u>451,000</u>	<u>722,000</u>	<u>572,000</u>
A03901	Stationery			<u>275,000</u>	<u>350,000</u>	<u>342,000</u>
001	Stationery			275,000	350,000	342,000
A03902	Printing and Publication			<u>44,000</u>	<u>80,000</u>	<u>54,000</u>
001	Printing and publication			44,000	80,000	54,000
A03905	Newspapers Periodicals and Books			22,000	22,000	27,000
A03906	Uniforms and Protective Clothing				20,000	11,000
A03907	Advertising & Publicity				100,000	1,000
A03970	Others			<u>110,000</u>	<u>150,000</u>	<u>137,000</u>
001	Others			110,000	150,000	137,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,367,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,367,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	1,100,000	1,367,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>11,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
PR8617	Central Directorate (EPA) Peshawar					
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	10,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>154,000</u>	<u>210,000</u>	<u>192,000</u>
A130	TOTAL TRANSPORT			<u>99,000</u>	<u>150,000</u>	<u>123,000</u>
A13001	Transport			<u>99,000</u>	<u>150,000</u>	<u>123,000</u>
001	Transport			99,000	150,000	123,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>60,000</u>	<u>69,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>60,000</u>	<u>69,000</u>
001	Machinery and Equipment			55,000	60,000	69,000
Central Directorate (EPA) Peshawar				24,406,000	20,277,000	27,807,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
SW4507	EPA Malakand Region Office Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,375,000</u>	<u>21,151,000</u>	<u>28,885,000</u>
A011	TOTAL PAY		39	39	<u>14,430,000</u>	<u>8,907,000</u>	<u>15,153,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>8,441,000</u>	<u>7,280,000</u>	<u>8,864,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>8,441,000</u>	<u>7,280,000</u>	<u>8,864,000</u>
D063	Director (BPS-19)		1	1	887,000		931,000
C251	Chief Analyst/Deputy Director (BPS-18)		1	1	749,000		786,000
D028	Deputy Director (BPS-18)		1	1	720,000		756,000
A040	Analyst (BPS-17)		2	2	1,192,000		1,252,000
A079	Assistant Director (BPS-17)		3	3	1,317,000		1,383,000
A360	Assistant Director (Litigation) (BPS-17)		1	1	596,000		626,000
A513	Assistant Director (IT) (BPS-17)		1	1	596,000		626,000
S971	Superintendent/AAO (BPS-17)		1	1	596,000		626,000
A005	Accountant (BPS-16)		1	1	416,000		437,000
A057	Assistant (BPS-16)		1	1	610,000		641,000
C082	Computer Operator (BPS-16)		2	2	762,000		800,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>5,989,000</u>	<u>1,627,000</u>	<u>6,289,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>5,989,000</u>	<u>1,627,000</u>	<u>6,289,000</u>
M156	Monitoring Inspector (BPS-14)		6	6	1,040,000		1,092,000
J062	Junior Analyst (BPS-12)		2	2	554,000		582,000
J013	Junior Clerk (BPS-11)		2	2	693,000		728,000
L001	Laboratory Assistant (BPS-08)		1	1	235,000		247,000
D112	Driver (BPS-06)		3	3	666,000		699,000
L002	Laboratory Attendant (BPS-05)		1	1	264,000		277,000
C057	Chowkidar (BPS-03)		2	2	402,000		422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
SW4507	EPA Malakand Region Office Swat						
N005	Naib Qasid	(BPS-03)	5	5	1,733,000		1,820,000
S162	Sweeper	(BPS-03)	2	2	402,000		422,000
A012	TOTAL ALLOWANCES				<u>11,945,000</u>	<u>12,244,000</u>	<u>13,732,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,944,000</u>	<u>12,243,000</u>	<u>13,731,000</u>
A01202	House Rent Allowance				1,044,000	941,000	1,044,000
A01203	Conveyance Allowance				672,000	719,000	672,000
A01207	Washing Allowance				76,000	58,000	76,000
A01208	Dress Allowance				76,000	58,000	76,000
A0120D	Integrated Allowance				45,000	35,000	45,000
A01217	Medical Allowance				378,000	300,000	378,000
A0121T	Adhoc Relief Allowance 2013				67,000	50,000	67,000
A01224	Entertainment Allowance				7,000		7,000
A01226	Computer Allowance				45,000	18,000	45,000
A0122C	Adhoc Relief Allowance - 2015				47,000	31,000	47,000
A01233	Unattractive Area Allowance				<u>308,000</u>	<u>296,000</u>	<u>308,000</u>
001	Unattractive Area Allowance				308,000	296,000	308,000
A0124G	IT Professional Allowance				280,000	487,000	280,000
A0124H	Special Allowance-2021				813,000	623,000	813,000
A0124L	Weather Allowance				1,071,000	500,000	1,071,000
A0124N	Disparity Reduction Allowance				839,000	691,000	839,000
	2022- 15%						
A0124R	Adhoc Relief Allowance 2022				928,000	691,000	928,000
A0124X	Adhoc Relief Allowance 2023				3,015,000	2,500,000	3,015,000
A0125E	Adhoc Relief Allowance 2024				2,094,000	2,517,000	2,136,000
A0125P	Ad-Hoc Relief Allowance-2025					864,000	881,000
A0125Q	Disparity Reduction Allowance-2025					864,000	864,000
A01270	Other				<u>139,000</u>		<u>139,000</u>
001	Others				139,000		139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>3,818,000</u>	<u>4,617,000</u>	<u>4,746,000</u>

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
SW4507	EPA Malakand Region Office Swat					
A032	TOTAL COMMUNICATIONS			<u>246,000</u>	<u>256,000</u>	<u>307,000</u>
A03201	Postage and Telegraph			110,000	120,000	137,000
A03202	Telephone and Trunk Call			136,000	136,000	170,000
A033	TOTAL UTILITIES			<u>546,000</u>	<u>620,000</u>	<u>678,000</u>
A03301	Gas			273,000	320,000	339,000
A03303	Electricity			<u>273,000</u>	<u>300,000</u>	<u>339,000</u>
001	Electricity			273,000	300,000	339,000
A034	TOTAL OCCUPANCY COSTS			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,237,000</u>
A03402	Rent for Office Building			1,800,000	1,800,000	2,237,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>931,000</u>	<u>1,315,000</u>	<u>1,157,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>500,000</u>	<u>273,000</u>
001	Travelling Allowance			220,000	500,000	273,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>800,000</u>	<u>870,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	800,000	870,000
A03808	Conveyance Charges			<u>11,000</u>	<u>15,000</u>	<u>14,000</u>
001	Conveyance Charges			11,000	15,000	14,000
A039	TOTAL GENERAL			<u>295,000</u>	<u>626,000</u>	<u>367,000</u>
A03901	Stationery			<u>143,000</u>	<u>250,000</u>	<u>177,000</u>
001	Stationery			143,000	250,000	177,000
A03902	Printing and Publication			<u>55,000</u>	<u>100,000</u>	<u>69,000</u>
001	Printing and publication			55,000	100,000	69,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	25,000	1,000
A03907	Advertising & Publicity			<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
001	Advertising and Publicity			40,000	100,000	50,000
A03970	Others			<u>55,000</u>	<u>150,000</u>	<u>69,000</u>
001	Others			55,000	150,000	69,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
SW4507	EPA Malakand Region Office Swat					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>550,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			550,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>380,000</u>	<u>151,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>120,000</u>	<u>69,000</u>
A13001	Transport			<u>55,000</u>	<u>120,000</u>	<u>69,000</u>
001	Transport			55,000	120,000	69,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>160,000</u>	<u>41,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>160,000</u>	<u>41,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
05	ENVIRONMENT PROTECTION					
053	POLLUTION ABATEMENT					
0531	POLLUTION ABATEMENT					
053101	ENVIRONMENT PROTECTION					
SW4507	EPA Malakand Region Office Swat					
001	Machinery and Equipment			33,000	160,000	41,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>100,000</u>	<u>41,000</u>
A13201	Furniture and Fixture			33,000	100,000	41,000
EPA Malakand Region Office Swat				30,867,000	26,152,000	33,786,000

NC21028 (022)
FORESTRY (WILDLIFE)
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,726	1,685,427,000	1,692,859,000	1,779,774,000	363,259,000	2,143,033,000
TOTAL	1,726	1,685,427,000	1,692,859,000	1,779,774,000	363,259,000	2,143,033,000

NC21028 (022)
FORESTRY (WILDLIFE)

	Rs
Charged:	0
Voted:	2,143,033,000
Total:	2,143,033,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042402 FORESTRY	1,685,427,000	1,692,859,000	2,143,033,000
TOTAL	1,685,427,000	1,692,859,000	2,143,033,000

NC21028 (022)
FORESTRY (WILDLIFE)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
AD4187	Divisional Forest Officer Wildlife Abbottabad	54,934,000	71,161,000	68,892,000
BD4149	Divisional Forest Officer Wildlife Buner	41,748,000	45,350,000	47,839,000
BU4263	Divisional Forest Officer Wildlife Bannu	84,904,000	95,957,000	103,145,000
AD4498	CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD	21,122,000	18,232,000	23,282,000
DI4785	Divisional Forest Officer Wildlife National Parks D.I Khan	14,183,000	14,492,000	28,234,000
DP4245	Divisional Forest Officer Wildlife National Parks Sheringal	14,507,000	15,484,000	27,862,000
HR4376	DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR	24,517,000	24,357,000	29,225,000
KT4750	Divisional Forest Officer Wildlife National Parks Kohat	14,305,000	12,570,000	25,029,000
MA4672	Divisional Forest Officer Wildlife National Parks Mansehra	20,478,000	29,110,000	36,847,000
NR4330	DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA	66,378,000	67,629,000	64,302,000
SW4684	Wildlife Division Upper Swat	64,714,000	92,324,000	76,646,000
CL4165	Divisional Forest Officer Wildlife Chitral	81,268,000	100,701,000	93,605,000
CL4166	Project Manager PAMP Chitral	41,826,000	47,675,000	51,807,000
DA4238	Divisional Forest Officer Wildlife Dir Lower	78,120,000	81,456,000	177,324,000
DI4328	Divisional Forest Officer Wildlife DIK	98,557,000	114,675,000	103,857,000
KT4369	Divisional Forest Officer Wildlife Kohat	118,445,000	106,750,000	135,337,000

NC21028 (022)
FORESTRY (WILDLIFE)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MA4218	Divisional Forest Officer Wildlife Mansehra	97,765,000	82,667,000	108,850,000
MD4220	Malakand Wildlife Division	60,002,000	53,695,000	70,125,000
MR4237	Divisional Forest Officer Wildlife Mardan	86,172,000	93,650,000	99,000,000
PR4845	Lump Sum Allocation	132,187,000	45,000,000	237,450,000
PR4802	Conservator Wildlife Central Circle Pesh	24,358,000	20,961,000	26,290,000
PR4809	Chief Conservator Wildlife Peshawar Peshawar	56,301,000	55,319,000	63,048,000
BM4149	Divisional Forest Officer Wildlife Battagram	43,358,000	41,120,000	48,846,000
PR4810	Divisional Forest Officer Wildlife Extension Peshawar	22,155,000	21,796,000	24,415,000
SW4425	Divisional Forest Officer Wildlife Swat	64,182,000	73,960,000	75,588,000
KO4033	Forestry (Wildlife) Kohistan Lower	37,341,000	40,659,000	43,367,000
PR5776	Divisional Forest Officer Wildlife, Pesh	67,824,000	74,834,000	81,518,000
PR5777	Peshawar Zoo District Peshawar	99,957,000	96,508,000	112,672,000
PR8022	Wildlife National Park Peshawar	32,122,000	36,979,000	34,767,000
SW4479	Conservator Wildlife Malakand Circle Swa Swat	21,697,000	17,788,000	23,864,000
TOTAL		1,685,427,000	1,692,859,000	2,143,033,000

NC21028 (022)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,352,400,000</u>	<u>1,355,023,000</u>	<u>1,779,774,000</u>
A011	PAY	<u>722,910,000</u>	<u>593,488,000</u>	<u>852,789,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>185,340,000</u>	<u>134,546,000</u>	<u>194,985,000</u>
A01101	Basic Pay Of Officer	185,340,000	134,476,000	194,915,000
A01105	Qualification Pay		70,000	70,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>537,570,000</u>	<u>458,942,000</u>	<u>657,804,000</u>
A01151	Basic Pay Other Staff	537,570,000	458,942,000	657,804,000
A012	ALLOWANCES	<u>629,490,000</u>	<u>761,535,000</u>	<u>926,985,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>625,601,000</u>	<u>745,879,000</u>	<u>910,694,000</u>
A01201	Senior Post Allowance	20,000	15,000	20,000
A01202	House Rent Allowance	61,570,000	59,131,000	61,978,000
A01203	Conveyance Allowance	52,040,000	44,057,000	52,255,000
A01206	Local Compensatory Allowance	3,627,000	3,750,000	3,664,000
A01207	Washing Allowance	3,906,000	4,966,000	4,037,000
A01208	Dress Allowance	3,465,000	4,528,000	3,610,000
A0120D	Integrated Allowance	2,958,000	2,827,000	3,033,000
A0120E	Housing Subsidy Allowance	4,000	130,000	4,000
A01210	Risk Allowance	26,543,000	39,051,000	26,854,000
A01216	Qualification Allowance	39,000	295,000	295,000
A01217	Medical Allowance	33,171,000	28,962,000	33,230,000
A0121T	Adhoc Relief Allowance 2013	4,451,000	2,850,000	4,451,000
A01224	Entertainment Allowance	7,000	30,000	23,000
A01226	Computer Allowance	364,000	353,000	425,000
A0122C	Adhoc Relief Allowance - 2015	3,675,000	1,979,000	3,675,000
A0122N	Special Conveyance Allowance to Disbalded Employees		48,000	48,000
A01233	Unattractive Area Allowance	6,328,000	6,273,000	6,433,000
A0124H	Special Allowance-2021	57,390,000	58,721,000	57,558,000
A0124L	Weather Allowance	12,574,000	8,426,000	12,687,000
A0124N	Disparity Reduction Allowance 2022- 15%	54,183,000	55,961,000	54,455,000
A0124R	Adhoc Relief Allowance 2022	75,524,000	55,704,000	75,796,000
A0124X	Adhoc Relief Allowance 2023	151,153,000	183,144,000	151,586,000
A0125E	Adhoc Relief Allowance 2024	260,000	90,297,000	91,503,000
A0125P	Ad-Hoc Relief Allowance-2025		41,971,000	42,936,000
A0125Q	Disparity Reduction Allowance-2025		52,262,000	52,448,000

NC21028 (022)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01270	Other	72,349,000	148,000	167,690,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,889,000</u>	<u>15,656,000</u>	<u>16,291,000</u>
A01274	Medical Charges	1,742,000	958,000	1,742,000
A01277	Contingent Paid Staff		11,878,000	11,878,000
A01278	Leave Salary	265,000	80,000	265,000
A01284	Firewood Allowance	1,659,000	2,461,000	2,116,000
A012AE	Integrated allowance	223,000	279,000	290,000
A03	TOTAL OPERATING EXPENSES	<u>258,246,000</u>	<u>291,766,000</u>	<u>308,835,000</u>
A032	COMMUNICATIONS	<u>6,110,000</u>	<u>5,719,000</u>	<u>7,019,000</u>
A03201	Postage and Telegraph	1,694,000	1,703,000	1,943,000
A03202	Telephone and Trunk Call	4,416,000	4,016,000	5,076,000
A033	UTILITIES	<u>29,984,000</u>	<u>40,672,000</u>	<u>34,489,000</u>
A03301	Gas	4,748,000	6,119,000	5,462,000
A03302	Water	1,247,000	2,202,000	1,437,000
A03303	Electricity	23,989,000	32,150,000	27,590,000
A03305	POL fore Generator		201,000	
A034	OCCUPANCY COSTS	<u>15,557,000</u>	<u>16,134,000</u>	<u>17,891,000</u>
A03402	Rent for Office Building	15,557,000	16,134,000	17,891,000
A036	MOTOR VEHICLES	<u>18,000</u>	<u>842,000</u>	<u>18,000</u>
A03603	Registration	17,000	841,000	17,000
A03670	Others	1,000	1,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>50,212,000</u>	<u>49,618,000</u>	<u>57,956,000</u>
A03801	Training - domestic	9,000	3,493,000	9,000
A03805	Travelling Allowance	8,982,000	15,013,000	10,539,000
A03806	Transportation of Goods		85,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	41,210,000	25,120,000	47,397,000
A03808	Conveyance Charges	1,000	1,000	1,000
A03809	CNG Charges (Govt)	1,000	1,000	1,000
A03821	Training - domestic	9,000	5,905,000	9,000
A039	GENERAL	<u>156,365,000</u>	<u>178,781,000</u>	<u>191,462,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03901	Stationery	4,330,000	6,589,000	4,985,000
A03902	Printing and Publication	1,067,000	2,486,000	1,227,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000	1,000
A03904	Hire of Vehicles	67,000	311,000	77,000
A03905	Newspapers Periodicals and Books	169,000	223,000	197,000
A03906	Uniforms and Protective Clothing	2,404,000	5,942,000	2,769,000
A03907	Advertising & Publicity	1,760,000	5,895,000	2,018,000
A03917	Law Charges	8,000	455,000	8,000
A03942	Cost of Other Stores	4,000	152,000	4,000
A03963	Feeding Diet Food Charges	81,807,000	94,978,000	101,236,000
A03970	Others	64,748,000	61,749,000	78,940,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>36,306,000</u>	<u>21,570,000</u>	<u>41,762,000</u>
A041	PENSION	<u>36,306,000</u>	<u>21,570,000</u>	<u>41,762,000</u>
A04106	Reimbursement of medical charges to pensioners		60,000	
A04114	Superannuation Encashment of L.P.R	36,306,000	21,510,000	41,762,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>28,710,000</u>	<u>30,000</u>	<u>29,000</u>
A052	GRANTS-DOMESTIC	<u>28,710,000</u>	<u>30,000</u>	<u>29,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	28,710,000	29,000	29,000
A05270	To Others		1,000	
A06	TOTAL TRANSFERS	<u>1,000</u>		<u>1,000</u>
A064	OTHER TRANSFER PAYMENTS	<u>1,000</u>		<u>1,000</u>
A06402	Contribution/transfer to reserve fund	1,000		1,000
A08	TOTAL LOANS AND ADVANCES		<u>1,000</u>	
A081	ADVANCES TO GOVERNMENT SERVANTS		<u>1,000</u>	

NC21028 (022)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A08103	Motor cycle/scooter		1,000	
A09	TOTAL PHYSICAL ASSETS	<u>65,000</u>	<u>2,065,000</u>	<u>65,000</u>
A091	PURCHASE OF BUILDING	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09101	Land and buildings	1,000	1,000	1,000
A092	COMPUTER EQUIPMENT	<u>14,000</u>	<u>1,014,000</u>	<u>14,000</u>
A09201	Hardware	10,000	1,010,000	10,000
A09202	Software	3,000	3,000	3,000
A09203	I.T. Equipment	1,000	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>24,000</u>	<u>1,024,000</u>	<u>24,000</u>
A09601	Plant and Machinery	24,000	1,024,000	24,000
A097	PURCHASE FURNITURE & FIXTURE	<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A09701	Furniture and fixtures	26,000	26,000	26,000
A12	TOTAL CIVIL WORKS	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A123	EMBANKMENT AND DRAINAGE WORKS	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A12370	Others	2,000	2,000	2,000
A124	BUILDING AND STRUCTURES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12401	Office buildings	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>9,696,000</u>	<u>22,401,000</u>	<u>12,564,000</u>
A130	TRANSPORT	<u>4,339,000</u>	<u>9,560,000</u>	<u>6,428,000</u>
A13001	Transport	4,339,000	9,560,000	6,428,000
A131	MACHINERY AND EQUIPMENT	<u>1,273,000</u>	<u>2,791,000</u>	<u>1,462,000</u>
A13101	Machinery and Equipment	1,273,000	2,791,000	1,462,000
A132	FURNITURE AND FIXTURE	<u>833,000</u>	<u>2,042,000</u>	<u>956,000</u>
A13201	Furniture and Fixture	833,000	2,042,000	956,000

NC21028 (022)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A133	BUILDINGS AND STRUCTURE	<u>2,612,000</u>	<u>6,953,000</u>	<u>2,988,000</u>
A13301	Office Buildings	1,485,000	3,055,000	1,701,000
A13302	Residential Buildings	1,100,000	2,360,000	1,260,000
A13303	Other Buildings	23,000	1,534,000	23,000
A13370	Others	4,000	4,000	4,000
A137	COMPUTER EQUIPMENT	<u>638,000</u>	<u>1,054,000</u>	<u>729,000</u>
A13701	Hardware	478,000	784,000	546,000
A13702	Software		110,000	
A13703	I.T. Equipment	160,000	160,000	183,000
A139	TELECOMMUNICATION WORKS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13905	R & M of Lines and Wires (Radio)	1,000	1,000	1,000
NET TOTAL		1,685,427,000	1,692,859,000	2,143,033,000

NC21028 (022)
FORESTRY (WILDLIFE)
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	414			414	152,617,000
05	2			2	1,280,000
06	61			61	38,593,000
07	744	2		746	263,717,000
08	1			1	1,048,000
09	82			82	43,966,000
10	4	1		5	1,724,000
11	185	2		187	120,862,000
12	3			3	1,050,000
13	2			2	2,255,000
14	31			31	29,383,000
16	101			101	81,334,000
17	57			57	60,246,000
18	26			26	41,384,000
19	5			5	9,646,000
20	1			1	2,305,000
(Martyred)	2			2	1,309,000
TOTAL	1721	5		1726	852,719,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4187	Divisional Forest Officer Wildlife Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,482,000</u>	<u>57,847,000</u>	<u>56,713,000</u>
A011	TOTAL PAY		<u>52</u>	<u>38</u>	<u>23,189,000</u>	<u>23,309,000</u>	<u>18,709,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>6</u>	<u>5,764,000</u>	<u>3,918,000</u>	<u>5,588,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>6</u>	<u>5,764,000</u>	<u>3,918,000</u>	<u>5,588,000</u>
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,317,000		1,383,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	1,538,000		1,615,000
V016	Veterinary Officer	(BPS-17)	1	1	1,122,000		1,178,000
A057	Assistant	(BPS-16)	1	1	832,000		874,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	512,000		538,000
T122	Tourism Coordinator	(BPS-16)	1		443,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>45</u>	<u>32</u>	<u>17,425,000</u>	<u>19,391,000</u>	<u>13,121,000</u>
A01151	Total Basic Pay Other Staff		<u>45</u>	<u>32</u>	<u>17,425,000</u>	<u>19,391,000</u>	<u>13,121,000</u>
S035	Senior Clerk	(BPS-14)	1	1	651,000		684,000
S115	Stenographer	(BPS-14)	1	1	1,136,000		1,193,000
D049	Deputy Ranger (Wildlife)	(BPS-11)		3			2,140,000
D190	Deputy Ranger	(BPS-11)	5		3,396,000		
J013	Junior Clerk	(BPS-11)	1	1	887,000		931,000
H045	Head Watcher (Wildlife)	(BPS-09)	2	2	582,000		611,000
W019	Wild Life Watcher	(BPS-07)	24	17	5,207,000		3,873,000
D112	Driver	(BPS-06)	1	1	762,000		800,000
C057	Chowkidar	(BPS-03)	5	3	2,106,000		1,327,000
N005	Naib Qasid	(BPS-03)	4	2	2,421,000		1,271,000
S162	Sweeper	(BPS-03)	1	1	277,000		291,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4187	Divisional Forest Officer Wildlife Abbottabad					
A012	TOTAL ALLOWANCES			<u>20,293,000</u>	<u>34,538,000</u>	<u>38,004,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,222,000</u>	<u>31,608,000</u>	<u>35,005,000</u>
A01202	House Rent Allowance			2,296,000	1,635,000	2,296,000
A01203	Conveyance Allowance			2,124,000	1,366,000	2,124,000
A01207	Washing Allowance			92,000	127,000	92,000
A01208	Dress Allowance			92,000	127,000	92,000
A0120D	Integrated Allowance			343,000	77,000	343,000
A01210	Risk Allowance			<u>1,279,000</u>	<u>1,390,000</u>	<u>1,279,000</u>
001	Risk Allowance			1,279,000	1,390,000	1,279,000
A01217	Medical Allowance			1,369,000	912,000	1,369,000
A0121T	Adhoc Relief Allowance 2013			219,000	123,000	219,000
A0122C	Adhoc Relief Allowance - 2015			147,000	85,000	147,000
A01233	Unattractive Area Allowance			<u>43,000</u>	<u>36,000</u>	<u>43,000</u>
001	Unattractive Area Allowance			43,000	36,000	43,000
A0124H	Special Allowance-2021			2,204,000	1,723,000	2,204,000
A0124L	Weather Allowance			202,000	47,000	202,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,049,000	2,193,000	2,049,000
A0124R	Adhoc Relief Allowance 2022			2,266,000	1,565,000	2,266,000
A0124X	Adhoc Relief Allowance 2023			5,497,000	5,497,000	5,497,000
A0125E	Adhoc Relief Allowance 2024				2,731,000	2,786,000
A0125P	Ad-Hoc Relief Allowance-2025				1,137,000	1,160,000
A0125Q	Disparity Reduction Allowance-2025				10,837,000	10,837,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>71,000</u>	<u>2,930,000</u>	<u>2,999,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff				2,928,000	2,928,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A012AE	Integrated allowance			69,000		69,000
A03	TOTAL OPERATING EXPENSES			<u>8,352,000</u>	<u>11,555,000</u>	<u>9,752,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4187	Divisional Forest Officer Wildlife Abbottabad					
A032	TOTAL COMMUNICATIONS			<u>330,000</u>	<u>330,000</u>	<u>379,000</u>
A03201	Postage and Telegraph			55,000	55,000	63,000
A03202	Telephone and Trunk Call			275,000	275,000	316,000
A033	TOTAL UTILITIES			<u>1,679,000</u>	<u>1,950,000</u>	<u>1,931,000</u>
A03301	Gas			407,000	1,100,000	468,000
A03302	Water			227,000	250,000	261,000
A03303	Electricity			<u>1,045,000</u>	<u>600,000</u>	<u>1,202,000</u>
001	Electricity			1,045,000	600,000	1,202,000
A034	TOTAL OCCUPANCY COSTS			<u>660,000</u>	<u>450,000</u>	<u>759,000</u>
A03402	Rent for Office Building			660,000	450,000	759,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,519,000</u>	<u>2,423,000</u>	<u>1,747,000</u>
A03805	Travelling Allowance			<u>418,000</u>	<u>523,000</u>	<u>481,000</u>
001	Travelling Allowance			418,000	523,000	481,000
A03807	P.O.L Charges A.planes			<u>1,100,000</u>	<u>1,400,000</u>	<u>1,265,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,400,000	1,265,000
A03821	Training - domestic			1,000	500,000	1,000
A039	TOTAL GENERAL			<u>4,164,000</u>	<u>6,402,000</u>	<u>4,936,000</u>
A03901	Stationery			<u>165,000</u>	<u>200,000</u>	<u>190,000</u>
001	Stationery			165,000	200,000	190,000
A03902	Printing and Publication			<u>55,000</u>	<u>150,000</u>	<u>63,000</u>
001	Printing and publication			55,000	150,000	63,000
A03904	Hire of Vehicles			33,000	100,000	38,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			110,000	200,000	127,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>500,000</u>	<u>63,000</u>
001	Advertising and Publicity			55,000	500,000	63,000
A03917	Law Charges				200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4187	Divisional Forest Officer Wildlife Abbottabad				
A03963	Feeding Diet Food Charges		<u>3,520,000</u>	<u>4,396,000</u>	<u>4,148,000</u>
002	Feeds for Wildlife Birds		3,520,000	4,396,000	4,148,000
A03970	Others		<u>220,000</u>	<u>650,000</u>	<u>300,000</u>
001	Others		220,000	650,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,650,000</u>	<u>825,000</u>	<u>1,898,000</u>
A041	TOTAL PENSION		<u>1,650,000</u>	<u>825,000</u>	<u>1,898,000</u>
A04114	Superannuation Encashment of L.P.R		1,650,000	825,000	1,898,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>458,000</u>	<u>931,000</u>	<u>526,000</u>
A130	TOTAL TRANSPORT		<u>220,000</u>	<u>300,000</u>	<u>253,000</u>
A13001	Transport		<u>220,000</u>	<u>300,000</u>	<u>253,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4187	Divisional Forest Officer Wildlife Abbottabad					
001	Transport			220,000	300,000	253,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>100,000</u>	<u>51,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>100,000</u>	<u>51,000</u>
001	Machinery and Equipment			44,000	100,000	51,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>80,000</u>	<u>38,000</u>
A13201	Furniture and Fixture			33,000	80,000	38,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>111,000</u>	<u>401,000</u>	<u>127,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>200,000</u>	<u>63,000</u>
001	Office Buildings			55,000	200,000	63,000
A13302	Residential Buildings			<u>55,000</u>	<u>200,000</u>	<u>63,000</u>
001	Residential Buildings			55,000	200,000	63,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>57,000</u>
A13701	Hardware			28,000	28,000	32,000
A13703	I.T. Equipment			22,000	22,000	25,000
Divisional Forest Officer Wildlife Abbottabad				54,934,000	71,161,000	68,892,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BD4149	Divisional Forest Officer Wildlife Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,496,000</u>	<u>41,255,000</u>	<u>41,996,000</u>
A011	TOTAL PAY		45	45	<u>19,447,000</u>	<u>19,672,000</u>	<u>20,420,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>4,797,000</u>	<u>5,508,000</u>	<u>5,038,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>4,797,000</u>	<u>5,508,000</u>	<u>5,038,000</u>
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,442,000		1,514,000
A057	Assistant	(BPS-16)	1	1	651,000		684,000
C082	Computer Operator	(BPS-16)	1	1	596,000		626,000
R006	Range Officer (Wildlife)	(BPS-16)	3	3	1,650,000		1,733,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	458,000		481,000
A011-2	TOTAL PAY OF OTHER STAFF		38	38	<u>14,650,000</u>	<u>14,164,000</u>	<u>15,382,000</u>
A01151	Total Basic Pay Other Staff		38	38	<u>14,650,000</u>	<u>14,164,000</u>	<u>15,382,000</u>
S035	Senior Clerk	(BPS-14)	1	1	499,000		524,000
D049	Deputy Ranger (Wildlife)	(BPS-11)		6			2,609,000
D190	Deputy Ranger	(BPS-11)	6		2,485,000		
J013	Junior Clerk	(BPS-11)	1	1	485,000		509,000
H045	Head Watcher (Wildlife)	(BPS-09)	3	3	1,567,000		1,645,000
W019	Wild Life Watcher	(BPS-07)	19	19	6,579,000		6,908,000
D112	Driver	(BPS-06)	1	1	471,000		495,000
C057	Chowkidar	(BPS-03)	3	3	1,386,000		1,455,000
N005	Naib Qasid	(BPS-03)	4	4	1,178,000		1,237,000
A012	TOTAL ALLOWANCES				<u>17,049,000</u>	<u>21,583,000</u>	<u>21,576,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,047,000</u>	<u>21,581,000</u>	<u>21,574,000</u>
A01202	House Rent Allowance				1,479,000	1,421,000	1,479,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BD4149	Divisional Forest Officer Wildlife Buner					
A01203	Conveyance Allowance			1,581,000	1,269,000	1,581,000
A01206	Local Compensatory Allowance			714,000	398,000	714,000
A01207	Washing Allowance			18,000	41,000	18,000
A01208	Dress Allowance			15,000	41,000	15,000
A0120D	Integrated Allowance			67,000	58,000	67,000
A01210	Risk Allowance			<u>939,000</u>	<u>1,413,000</u>	<u>939,000</u>
001	Risk Allowance			939,000	1,413,000	939,000
A01217	Medical Allowance			1,004,000	801,000	1,004,000
A0121T	Adhoc Relief Allowance 2013			189,000	103,000	189,000
A01226	Computer Allowance			23,000	18,000	23,000
A0122C	Adhoc Relief Allowance - 2015			795,000	69,000	795,000
A0124H	Special Allowance-2021			1,618,000	1,755,000	1,618,000
A0124L	Weather Allowance			952,000	368,000	952,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,644,000	1,524,000	1,644,000
A0124R	Adhoc Relief Allowance 2022			2,245,000	2,119,000	2,245,000
A0124X	Adhoc Relief Allowance 2023			3,764,000	5,720,000	3,764,000
A0125E	Adhoc Relief Allowance 2024				2,252,000	2,297,000
A0125P	Ad-Hoc Relief Allowance-2025				940,000	959,000
A0125Q	Disparity Reduction Allowance-2025				1,271,000	1,271,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,298,000</u>	<u>3,297,000</u>	<u>3,511,000</u>
A032	TOTAL COMMUNICATIONS			<u>191,000</u>	<u>175,000</u>	<u>219,000</u>
A03201	Postage and Telegraph			55,000	55,000	63,000
A03202	Telephone and Trunk Call			136,000	120,000	156,000
A033	TOTAL UTILITIES			<u>540,000</u>	<u>599,000</u>	<u>620,000</u>
A03301	Gas			136,000	180,000	156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BD4149	Divisional Forest Officer Wildlife Buner					
A03302	Water			35,000	50,000	40,000
A03303	Electricity			<u>369,000</u>	<u>369,000</u>	<u>424,000</u>
001	Electricity			369,000	369,000	424,000
A034	TOTAL OCCUPANCY COSTS			<u>123,000</u>	<u>123,000</u>	<u>141,000</u>
A03402	Rent for Office Building			123,000	123,000	141,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A03603	Registration			1,000	20,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>755,000</u>	<u>1,350,000</u>	<u>868,000</u>
A03805	Travelling Allowance			<u>275,000</u>	<u>500,000</u>	<u>316,000</u>
001	Travelling Allowance			275,000	500,000	316,000
A03807	P.O.L Charges A.planes			<u>480,000</u>	<u>550,000</u>	<u>552,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			480,000	550,000	552,000
A03821	Training - domestic				300,000	
A039	TOTAL GENERAL			<u>688,000</u>	<u>1,030,000</u>	<u>1,662,000</u>
A03901	Stationery			<u>110,000</u>	<u>180,000</u>	<u>127,000</u>
001	Stationery			110,000	180,000	127,000
A03902	Printing and Publication			<u>33,000</u>	<u>80,000</u>	<u>38,000</u>
001	Printing and publication			33,000	80,000	38,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			110,000	250,000	127,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Advertising and Publicity			55,000	100,000	63,000
A03963	Feeding Diet Food Charges			<u>264,000</u>	<u>264,000</u>	<u>1,000,000</u>
002	Feeds for Wildlife Birds			264,000	264,000	1,000,000
A03970	Others			<u>110,000</u>	<u>150,000</u>	<u>300,000</u>
001	Others			110,000	150,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BD4149	Divisional Forest Officer Wildlife Buner					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>1,000</u>	<u>1,898,000</u>
A041	TOTAL PENSION			<u>1,650,000</u>	<u>1,000</u>	<u>1,898,000</u>
A04114	Superannuation Encashment of L.P.R			1,650,000	1,000	1,898,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>		<u>1,000</u>
A06402	Contribution/transfer to reserve fund			<u>1,000</u>		<u>1,000</u>
001	Contribution/Transfer to Reserve Fund			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BD4149	Divisional Forest Officer Wildlife Buner					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>311,000</u>	<u>794,000</u>	<u>430,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>345,000</u>	<u>200,000</u>
A13001	Transport			<u>110,000</u>	<u>345,000</u>	<u>200,000</u>
001	Transport			110,000	345,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>80,000</u>	<u>38,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>80,000</u>	<u>38,000</u>
001	Machinery and Equipment			33,000	80,000	38,000
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>80,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			28,000	80,000	32,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>112,000</u>	<u>251,000</u>	<u>128,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Office Buildings			55,000	100,000	63,000
A13302	Residential Buildings			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Residential Buildings			55,000	100,000	63,000
A13303	Other Buildings			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	50,000	1,000
A13370	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>28,000</u>	<u>38,000</u>	<u>32,000</u>
A13701	Hardware			28,000	28,000	32,000
A13702	Software				10,000	

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
04	ECONOMIC AFFAIRS			Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			Rs
0424	FORESTRY			Rs
042402	FORESTRY			Rs
BD4149	Divisional Forest Officer Wildlife Buner			
Divisional Forest Officer Wildlife Buner				41,748,000
				45,350,000
				47,839,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BU4263	Divisional Forest Officer Wildlife Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,810,000</u>	<u>77,549,000</u>	<u>83,567,000</u>
A011	TOTAL PAY		<u>93</u>	<u>93</u>	<u>39,161,000</u>	<u>31,874,000</u>	<u>41,118,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>7,970,000</u>	<u>3,939,000</u>	<u>8,368,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>7,970,000</u>	<u>3,939,000</u>	<u>8,368,000</u>
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,705,000		1,790,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	2,564,000		2,692,000
V016	Veterinary Officer	(BPS-17)	1	1	1,567,000		1,645,000
A057	Assistant	(BPS-16)	1	1	804,000		844,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	1,330,000		1,397,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>87</u>	<u>87</u>	<u>31,191,000</u>	<u>27,935,000</u>	<u>32,750,000</u>
A01151	Total Basic Pay Other Staff		<u>87</u>	<u>87</u>	<u>31,191,000</u>	<u>27,935,000</u>	<u>32,750,000</u>
S035	Senior Clerk	(BPS-14)	1	1	624,000		655,000
S115	Stenographer	(BPS-14)	1	1	596,000		626,000
D049	Deputy Ranger (Wildlife)	(BPS-11)	6	12	3,729,000		7,291,000
D190	Deputy Ranger	(BPS-11)	6		3,215,000		
J013	Junior Clerk	(BPS-11)	1	1	679,000		713,000
D105	Draftsman	(BPS-09)	1	1	374,000		393,000
F015	Field Assistant	(BPS-09)	1	1	762,000		800,000
H045	Head Watcher (Wildlife)	(BPS-09)	4	4	4,339,000		4,556,000
P274	Pheasant Breeding Assistant	(BPS-09)	2	2	845,000		887,000
W019	Wild Life Watcher	(BPS-07)	42	42	7,988,000		8,387,000
D112	Driver	(BPS-06)	3	3	1,552,000		1,630,000
S120	Stock Assistant	(BPS-06)	1	1	389,000		408,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BU4263	Divisional Forest Officer Wildlife Bannu						
C057	Chowkidar	(BPS-03)	6	6	1,954,000		2,052,000
C342	Crane Keeper	(BPS-03)	3	3	943,000		990,000
M010	Mali	(BPS-03)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	8	8	2,938,000		3,085,000
A012	TOTAL ALLOWANCES				<u>28,649,000</u>	<u>45,675,000</u>	<u>42,449,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,748,000</u>	<u>45,673,000</u>	<u>41,548,000</u>
A01202	House Rent Allowance				2,079,000	2,610,000	2,079,000
A01203	Conveyance Allowance				1,557,000	2,129,000	1,557,000
A01207	Washing Allowance				35,000	176,000	35,000
A01208	Dress Allowance				35,000	176,000	35,000
A0120D	Integrated Allowance				41,000	130,000	41,000
A01210	Risk Allowance				<u>1,759,000</u>	<u>2,242,000</u>	<u>1,759,000</u>
001	Risk Allowance				1,759,000	2,242,000	1,759,000
A01217	Medical Allowance				1,649,000	1,515,000	1,649,000
A0121T	Adhoc Relief Allowance 2013				233,000	148,000	233,000
A0122C	Adhoc Relief Allowance - 2015				159,000	101,000	159,000
A0124H	Special Allowance-2021				3,127,000	2,743,000	3,127,000
A0124L	Weather Allowance				550,000	383,000	550,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,200,000	2,536,000	3,200,000
A0124R	Adhoc Relief Allowance 2022				3,322,000	2,341,000	3,322,000
A0124X	Adhoc Relief Allowance 2023				10,002,000	14,853,000	10,002,000
A0125E	Adhoc Relief Allowance 2024					7,465,000	7,614,000
A0125P	Ad-Hoc Relief Allowance-2025					3,065,000	3,126,000
A0125Q	Disparity Reduction Allowance-2025					3,060,000	3,060,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>901,000</u>	<u>2,000</u>	<u>901,000</u>
A01274	Medical Charges				<u>900,000</u>	<u>1,000</u>	<u>900,000</u>
001	Medical Charges				900,000	1,000	900,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BU4263	Divisional Forest Officer Wildlife Bannu					
A03	TOTAL OPERATING EXPENSES			<u>14,191,000</u>	<u>16,582,000</u>	<u>17,367,000</u>
A032	TOTAL COMMUNICATIONS			<u>246,000</u>	<u>205,000</u>	<u>283,000</u>
A03201	Postage and Telegraph			55,000	55,000	63,000
A03202	Telephone and Trunk Call			191,000	150,000	220,000
A033	TOTAL UTILITIES			<u>1,073,000</u>	<u>1,300,000</u>	<u>1,234,000</u>
A03301	Gas				20,000	
A03302	Water			28,000	80,000	32,000
A03303	Electricity			<u>1,045,000</u>	<u>1,200,000</u>	<u>1,202,000</u>
001	Electricity			1,045,000	1,200,000	1,202,000
A034	TOTAL OCCUPANCY COSTS			<u>273,000</u>	<u>200,000</u>	<u>314,000</u>
A03402	Rent for Office Building			273,000	200,000	314,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>7,000</u>	<u>1,000</u>
A03603	Registration			1,000	7,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,230,000</u>	<u>3,700,000</u>	<u>3,715,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>1,100,000</u>	<u>380,000</u>
001	Travelling Allowance			330,000	1,100,000	380,000
A03807	P.O.L Charges A.planes			<u>2,900,000</u>	<u>1,500,000</u>	<u>3,335,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,900,000	1,500,000	3,335,000
A03821	Training - domestic				1,100,000	
A039	TOTAL GENERAL			<u>9,368,000</u>	<u>11,170,000</u>	<u>11,820,000</u>
A03901	Stationery			<u>143,000</u>	<u>200,000</u>	<u>164,000</u>
001	Stationery			143,000	200,000	164,000
A03902	Printing and Publication			<u>33,000</u>	<u>120,000</u>	<u>38,000</u>
001	Printing and publication			33,000	120,000	38,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BU4263	Divisional Forest Officer Wildlife Bannu					
A03905	Newspapers Periodicals and Books			6,000	10,000	7,000
A03906	Uniforms and Protective Clothing			110,000	300,000	127,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>220,000</u>	<u>63,000</u>
001	Advertising and Publicity			55,000	220,000	63,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	100,000	1,000
A03963	Feeding Diet Food Charges			<u>8,800,000</u>	<u>10,000,000</u>	<u>11,120,000</u>
002	Feeds for Wildlife Birds			8,800,000	10,000,000	11,120,000
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>300,000</u>
001	Others			220,000	220,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>1,133,000</u>	<u>1,898,000</u>
A041	TOTAL PENSION			<u>1,650,000</u>	<u>1,133,000</u>	<u>1,898,000</u>
A04114	Superannuation Encashment of L.P.R			1,650,000	1,133,000	1,898,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BU4263	Divisional Forest Officer Wildlife Bannu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>261,000</u>	<u>690,000</u>	<u>310,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>365,000</u>	<u>200,000</u>
A13001	Transport			<u>165,000</u>	<u>365,000</u>	<u>200,000</u>
001	Transport			165,000	365,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>100,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>100,000</u>	<u>25,000</u>
001	Machinery and Equipment			22,000	100,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>25,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			17,000	25,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>57,000</u>	<u>200,000</u>	<u>65,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Office Buildings			55,000	100,000	63,000
A13303	Other Buildings			<u>2,000</u>	<u>100,000</u>	<u>2,000</u>
001	Other Buildings.			2,000	100,000	2,000
Divisional Forest Officer Wildlife Bannu				84,904,000	95,957,000	103,145,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4498	CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,439,000</u>	<u>11,962,000</u>	<u>15,509,000</u>
A011	TOTAL PAY		8	8	<u>8,299,000</u>	<u>4,635,000</u>	<u>8,716,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>5,626,000</u>	<u>3,393,000</u>	<u>5,909,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>5,626,000</u>	<u>3,393,000</u>	<u>5,909,000</u>
C086	Conservator (Wildlife)	(BPS-19)	1	1	1,636,000		1,718,000
A057	Assistant	(BPS-16)	1	1	1,330,000		1,397,000
C082	Computer Operator	(BPS-16)	1	1	1,330,000		1,397,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	1,330,000		1,397,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>2,673,000</u>	<u>1,242,000</u>	<u>2,807,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>2,673,000</u>	<u>1,242,000</u>	<u>2,807,000</u>
J013	Junior Clerk	(BPS-11)	1	1	887,000		931,000
D112	Driver	(BPS-06)	1	1	762,000		800,000
C057	Chowkidar	(BPS-03)	1	1	512,000		538,000
N005	Naib Qasid	(BPS-03)	1	1	512,000		538,000
A012	TOTAL ALLOWANCES				<u>5,140,000</u>	<u>7,327,000</u>	<u>6,793,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,129,000</u>	<u>6,965,000</u>	<u>6,422,000</u>
A01202	House Rent Allowance				429,000	486,000	429,000
A01203	Conveyance Allowance				239,000	283,000	239,000
A01207	Washing Allowance				46,000	36,000	46,000
A01208	Dress Allowance				46,000	36,000	46,000
A0120D	Integrated Allowance				9,000	22,000	9,000
A01210	Risk Allowance				<u>173,000</u>	<u>73,000</u>	<u>173,000</u>
001	Risk Allowance				173,000	73,000	173,000
A01217	Medical Allowance				175,000	171,000	175,000
A0121T	Adhoc Relief Allowance 2013				49,000	38,000	49,000
A01224	Entertainment Allowance				2,000	6,000	2,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4498	CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD					
A01226	Computer Allowance				18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			34,000	26,000	34,000
A0124H	Special Allowance-2021			288,000	311,000	288,000
A0124L	Weather Allowance			108,000	13,000	108,000
A0124N	Disparity Reduction Allowance 2022- 15%			437,000	390,000	437,000
A0124R	Adhoc Relief Allowance 2022			437,000	400,000	437,000
A0124X	Adhoc Relief Allowance 2023			2,657,000	3,398,000	2,657,000
A0125E	Adhoc Relief Allowance 2024				525,000	536,000
A0125P	Ad-Hoc Relief Allowance-2025				279,000	285,000
A0125Q	Disparity Reduction Allowance-2025				454,000	454,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>362,000</u>	<u>371,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff				360,000	360,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A012AE	Integrated allowance			9,000		9,000
A03	TOTAL OPERATING EXPENSES			<u>4,771,000</u>	<u>5,281,000</u>	<u>5,488,000</u>
A032	TOTAL COMMUNICATIONS			<u>342,000</u>	<u>240,000</u>	<u>394,000</u>
A03201	Postage and Telegraph			110,000	110,000	127,000
A03202	Telephone and Trunk Call			232,000	130,000	267,000
A033	TOTAL UTILITIES			<u>812,000</u>	<u>820,000</u>	<u>934,000</u>
A03301	Gas			220,000	220,000	253,000
A03302	Water			46,000	100,000	53,000
A03303	Electricity			<u>546,000</u>	<u>500,000</u>	<u>628,000</u>
001	Electricity			546,000	500,000	628,000
A034	TOTAL OCCUPANCY COSTS			<u>2,090,000</u>	<u>2,090,000</u>	<u>2,404,000</u>
A03402	Rent for Office Building			2,090,000	2,090,000	2,404,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4498	CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD				
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,210,000</u>	<u>1,430,000</u>	<u>1,392,000</u>
A03805	Travelling Allowance		<u>330,000</u>	<u>550,000</u>	<u>380,000</u>
001	Travelling Allowance		330,000	550,000	380,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>880,000</u>	<u>880,000</u>	<u>1,012,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		880,000	880,000	1,012,000
A039	TOTAL GENERAL		<u>316,000</u>	<u>700,000</u>	<u>363,000</u>
A03901	Stationery		<u>165,000</u>	<u>180,000</u>	<u>190,000</u>
001	Stationery		165,000	180,000	190,000
A03902	Printing and Publication		<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Printing and publication		55,000	100,000	63,000
A03905	Newspapers Periodicals and Books		8,000	15,000	9,000
A03906	Uniforms and Protective Clothing		33,000	50,000	38,000
A03907	Advertising & Publicity		<u>55,000</u>	<u>55,000</u>	<u>63,000</u>
001	Advertising and Publicity		55,000	55,000	63,000
A03970	Others			300,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,650,000</u>	<u>453,000</u>	<u>1,898,000</u>
A041	TOTAL PENSION		<u>1,650,000</u>	<u>453,000</u>	<u>1,898,000</u>
A04114	Superannuation Encashment of L.P.R		1,650,000	453,000	1,898,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>990,000</u>	<u>1,000</u>	<u>1,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4498	CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD					
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>533,000</u>	<u>384,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>250,000</u>	<u>200,000</u>
A13001	Transport			<u>110,000</u>	<u>250,000</u>	<u>200,000</u>
001	Transport			110,000	250,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>100,000</u>	<u>51,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>100,000</u>	<u>51,000</u>
001	Machinery and Equipment			44,000	100,000	51,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>100,000</u>	<u>38,000</u>
A13201	Furniture and Fixture			33,000	100,000	38,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>55,000</u>	<u>55,000</u>	<u>63,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>55,000</u>	<u>63,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
AD4498	CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD					
001	Office Buildings			55,000	55,000	63,000
A137	TOTAL COMPUTER EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>32,000</u>
A13701	Hardware			28,000	28,000	32,000
CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD				21,122,000	18,232,000	23,282,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DI4785	Divisional Forest Officer Wildlife National Parks D.I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,468,000</u>	<u>10,217,000</u>	<u>25,786,000</u>
A011	TOTAL PAY		<u>17</u>	<u>50</u>	<u>6,890,000</u>	<u>3,500,000</u>	<u>19,771,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>5</u>	<u>2,245,000</u>	<u>1,500,000</u>	<u>4,099,000</u>
A01101	Total Basic Pay Of Officer		2	5	<u>2,245,000</u>	<u>1,500,000</u>	<u>4,099,000</u>
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,733,000		1,820,000
S371	Sub Divisional Wildlife Officer	(BPS-17)		2			1,450,000
A057	Assistant	(BPS-16)	1	1	512,000		538,000
S648	Social Organizer	(BPS-16)		1			291,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>45</u>	<u>4,645,000</u>	<u>2,000,000</u>	<u>15,672,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>45</u>	<u>4,645,000</u>	<u>2,000,000</u>	<u>15,672,000</u>
D049	Deputy Ranger (Wildlife)	(BPS-11)	1	6	224,000		4,550,000
J013	Junior Clerk	(BPS-11)	2	2	735,000		772,000
S734	Stock Assistant/Veterinary	(BPS-10)	1	1	217,000		228,000
H045	Head Watcher (Wildlife)	(BPS-09)	1	1	210,000		221,000
W019	Wild Life Watcher	(BPS-07)	2	24	391,000		5,200,000
D112	Driver	(BPS-06)	1	2	624,000		1,334,000
C057	Chowkidar	(BPS-03)	3	4	845,000		1,375,000
N005	Naib Qasid	(BPS-03)	3	4	845,000		1,410,000
S162	Sweeper	(BPS-03)	1	1	554,000		582,000
A012	TOTAL ALLOWANCES				<u>4,578,000</u>	<u>6,717,000</u>	<u>6,015,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,578,000</u>	<u>6,717,000</u>	<u>6,015,000</u>
A01202	House Rent Allowance				519,000	586,000	519,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DI4785	Divisional Forest Officer Wildlife National Parks D.I Khan					
A01203	Conveyance Allowance			452,000	444,000	452,000
A01207	Washing Allowance				58,000	58,000
A01208	Dress Allowance				72,000	72,000
A0120D	Integrated Allowance				58,000	58,000
A01210	Risk Allowance				180,000	180,000
A01217	Medical Allowance			103,000	281,000	103,000
A0121T	Adhoc Relief Allowance 2013				20,000	
A0122C	Adhoc Relief Allowance - 2015				14,000	
A0124H	Special Allowance-2021			574,000	428,000	574,000
A0124L	Weather Allowance				20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			435,000	426,000	435,000
A0124R	Adhoc Relief Allowance 2022			419,000	426,000	419,000
A0124X	Adhoc Relief Allowance 2023			1,816,000	1,519,000	1,816,000
A0125E	Adhoc Relief Allowance 2024			260,000	1,152,000	265,000
A0125P	Ad-Hoc Relief Allowance-2025				546,000	557,000
A0125Q	Disparity Reduction Allowance-2025				487,000	487,000
A03	TOTAL OPERATING EXPENSES			<u>1,467,000</u>	<u>3,561,000</u>	<u>2,053,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>130,000</u>	<u>126,000</u>
A03201	Postage and Telegraph			55,000	60,000	63,000
A03202	Telephone and Trunk Call			55,000	70,000	63,000
A033	TOTAL UTILITIES			<u>344,000</u>	<u>525,000</u>	<u>396,000</u>
A03301	Gas			105,000	145,000	121,000
A03302	Water			34,000	80,000	39,000
A03303	Electricity			<u>205,000</u>	<u>300,000</u>	<u>236,000</u>
001	Electricity			205,000	300,000	236,000
A034	TOTAL OCCUPANCY COSTS			<u>403,000</u>	<u>1,200,000</u>	<u>463,000</u>
A03402	Rent for Office Building			403,000	1,200,000	463,000
A036	TOTAL MOTOR VEHICLES				<u>50,000</u>	

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DI4785	Divisional Forest Officer Wildlife National Parks D.I Khan					
A03603	Registration				50,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>362,000</u>	<u>1,150,000</u>	<u>546,000</u>
A03805	Travelling Allowance			<u>61,000</u>	<u>300,000</u>	<u>200,000</u>
001	Travelling Allowance			61,000	300,000	200,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>400,000</u>	<u>345,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	345,000
A03821	Training - domestic			1,000	450,000	1,000
A039	TOTAL GENERAL			<u>248,000</u>	<u>506,000</u>	<u>522,000</u>
A03901	Stationery			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Stationery			55,000	100,000	63,000
A03902	Printing and Publication			<u>33,000</u>	<u>50,000</u>	<u>38,000</u>
001	Printing and publication			33,000	50,000	38,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			44,000	150,000	51,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>50,000</u>	<u>63,000</u>
001	Advertising and Publicity			55,000	50,000	63,000
A03970	Others			<u>55,000</u>	<u>150,000</u>	<u>300,000</u>
001	Others			55,000	150,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DI4785	Divisional Forest Officer Wildlife National Parks D.I Khan					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>255,000</u>	<u>710,000</u>	<u>391,000</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>250,000</u>	<u>200,000</u>
A13001	Transport			<u>88,000</u>	<u>250,000</u>	<u>200,000</u>
001	Transport			88,000	250,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>60,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>60,000</u>	<u>32,000</u>
001	Machinery and Equipment			28,000	60,000	32,000
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>100,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			28,000	100,000	32,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>111,000</u>	<u>300,000</u>	<u>127,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>150,000</u>	<u>63,000</u>
001	Office Buildings			55,000	150,000	63,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DI4785	Divisional Forest Officer Wildlife National Parks D.I Khan					
A13302	Residential Buildings			55,000	100,000	63,000
001	Residential Buildings			55,000	100,000	63,000
A13303	Other Buildings			1,000	50,000	1,000
001	Other Buildings.			1,000	50,000	1,000
Divisional Forest Officer Wildlife National Parks D.I Khan				14,183,000	14,492,000	28,234,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DP4245	Divisional Forest Officer Wildlife National Parks Sheringal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,773,000</u>	<u>10,554,000</u>	<u>24,569,000</u>
A011	TOTAL PAY		15	48	<u>7,990,000</u>	<u>4,865,000</u>	<u>19,186,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,387,000</u>	<u>3,248,000</u>	<u>4,608,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,387,000</u>	<u>3,248,000</u>	<u>4,608,000</u>
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,053,000		1,106,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	2,310,000		2,426,000
A057	Assistant	(BPS-16)	1	1	512,000		538,000
C082	Computer Operator	(BPS-16)	1	1	512,000		538,000
A011-2	TOTAL PAY OF OTHER STAFF		10	43	<u>3,603,000</u>	<u>1,617,000</u>	<u>14,578,000</u>
A01151	Total Basic Pay Other Staff		10	43	<u>3,603,000</u>	<u>1,617,000</u>	<u>14,578,000</u>
D049	Deputy Ranger (Wildlife)	(BPS-11)		4			2,400,000
J013	Junior Clerk	(BPS-11)	2	2	735,000		772,000
H045	Head Watcher (Wildlife)	(BPS-09)		5			2,181,000
W019	Wild Life Watcher	(BPS-07)		18			5,714,000
D112	Driver	(BPS-06)	1	1	624,000		655,000
C057	Chowkidar	(BPS-03)	3	3	845,000		887,000
N005	Naib Qasid	(BPS-03)	3	3	845,000		887,000
S162	Sweeper	(BPS-03)	1	1	554,000		582,000
W087	Wildlife Chowkidar	(BPS-03)		6			500,000
A012	TOTAL ALLOWANCES				<u>2,783,000</u>	<u>5,689,000</u>	<u>5,383,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,781,000</u>	<u>5,562,000</u>	<u>5,189,000</u>
A01202	House Rent Allowance				464,000	445,000	464,000
A01203	Conveyance Allowance				368,000	317,000	368,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DP4245	Divisional Forest Officer Wildlife National Parks Sheringal					
A01207	Washing Allowance				28,000	28,000
A01208	Dress Allowance				28,000	28,000
A0120D	Integrated Allowance				17,000	17,000
A01217	Medical Allowance			138,000	177,000	138,000
A0121T	Adhoc Relief Allowance 2013				15,000	
A0122C	Adhoc Relief Allowance - 2015				11,000	
A01233	Unattractive Area Allowance				105,000	105,000
A0124H	Special Allowance-2021			431,000	393,000	431,000
A0124L	Weather Allowance			119,000	121,000	119,000
A0124N	Disparity Reduction Allowance 2022- 15%			289,000	400,000	289,000
A0124R	Adhoc Relief Allowance 2022			244,000	400,000	244,000
A0124X	Adhoc Relief Allowance 2023			728,000	905,000	728,000
A0125E	Adhoc Relief Allowance 2024				800,000	816,000
A0125P	Ad-Hoc Relief Allowance-2025				700,000	714,000
A0125Q	Disparity Reduction Allowance-2025				700,000	700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>127,000</u>	<u>194,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance				83,000	150,000
A012AE	Integrated allowance				42,000	42,000
A03	TOTAL OPERATING EXPENSES			<u>2,551,000</u>	<u>4,386,000</u>	<u>2,934,000</u>
A032	TOTAL COMMUNICATIONS			<u>107,000</u>	<u>115,000</u>	<u>123,000</u>
A03201	Postage and Telegraph			55,000	55,000	63,000
A03202	Telephone and Trunk Call			52,000	60,000	60,000
A033	TOTAL UTILITIES			<u>747,000</u>	<u>915,000</u>	<u>859,000</u>
A03301	Gas			36,000	100,000	41,000
A03302	Water			11,000	15,000	13,000
A03303	Electricity			<u>700,000</u>	<u>800,000</u>	<u>805,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DP4245	Divisional Forest Officer Wildlife National Parks Sheringal					
001	Electricity			700,000	800,000	805,000
A034	TOTAL OCCUPANCY COSTS			<u>437,000</u>	<u>1,140,000</u>	<u>503,000</u>
A03402	Rent for Office Building			437,000	1,140,000	503,000
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>	
A03603	Registration				10,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>801,000</u>	<u>951,000</u>	<u>921,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>575,000</u>
001	Travelling Allowance			500,000	500,000	575,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>450,000</u>	<u>345,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	450,000	345,000
A03821	Training - domestic			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>459,000</u>	<u>1,255,000</u>	<u>528,000</u>
A03901	Stationery			<u>55,000</u>	<u>150,000</u>	<u>63,000</u>
001	Stationery			55,000	150,000	63,000
A03902	Printing and Publication			<u>33,000</u>	<u>80,000</u>	<u>38,000</u>
001	Printing and publication			33,000	80,000	38,000
A03905	Newspapers Periodicals and Books			6,000	1,000	7,000
A03906	Uniforms and Protective Clothing			110,000	150,000	127,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>150,000</u>	<u>63,000</u>
001	Advertising and Publicity			55,000	150,000	63,000
A03970	Others			<u>200,000</u>	<u>724,000</u>	<u>230,000</u>
001	Others			200,000	724,000	230,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DP4245	Divisional Forest Officer Wildlife National Parks Sheringal					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>540,000</u>	<u>355,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>55,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			55,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>80,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>13,000</u>	<u>80,000</u>	<u>15,000</u>
001	Machinery and Equipment			13,000	80,000	15,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DP4245	Divisional Forest Officer Wildlife National Parks Sheringal					
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>70,000</u>	<u>13,000</u>
A13201	Furniture and Fixture			11,000	70,000	13,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>111,000</u>	<u>190,000</u>	<u>127,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Office Buildings			55,000	100,000	63,000
A13302	Residential Buildings			<u>55,000</u>	<u>80,000</u>	<u>63,000</u>
001	Residential Buildings			55,000	80,000	63,000
A13303	Other Buildings			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	10,000	1,000
Divisional Forest Officer Wildlife National Parks Sheringal				14,507,000	15,484,000	27,862,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
HR4376	DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,532,000</u>	<u>20,241,000</u>	<u>22,858,000</u>
A011	TOTAL PAY		27	27	<u>12,625,000</u>	<u>7,582,000</u>	<u>13,257,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,891,000</u>	<u>2,097,000</u>	<u>4,086,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,891,000</u>	<u>2,097,000</u>	<u>4,086,000</u>
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,927,000		2,023,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	1,271,000		1,335,000
C082	Computer Operator	(BPS-16)	1	1	693,000		728,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>8,734,000</u>	<u>5,485,000</u>	<u>9,171,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>8,734,000</u>	<u>5,485,000</u>	<u>9,171,000</u>
D049	Deputy Ranger (Wildlife)	(BPS-11)		3			2,809,000
D190	Deputy Ranger	(BPS-11)	3		2,675,000		
J013	Junior Clerk	(BPS-11)	1	1	887,000		931,000
H045	Head Watcher (Wildlife)	(BPS-09)	1	1	360,000		378,000
W019	Wild Life Watcher	(BPS-07)	14	14	1,723,000		1,809,000
D112	Driver	(BPS-06)	1	1	762,000		800,000
B036	Boatman	(BPS-03)	1	1	512,000		538,000
C057	Chowkidar	(BPS-03)	1	1	1,205,000		1,265,000
W087	Wildlife Chowkidar	(BPS-03)	2	2	610,000		641,000
A012	TOTAL ALLOWANCES				<u>5,907,000</u>	<u>12,659,000</u>	<u>9,601,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,905,000</u>	<u>12,657,000</u>	<u>9,599,000</u>
A01202	House Rent Allowance				751,000	878,000	751,000
A01203	Conveyance Allowance				578,000	691,000	578,000
A01207	Washing Allowance				12,000	47,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HR4376	DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR					
A01208	Dress Allowance			11,000	47,000	11,000
A0120D	Integrated Allowance			58,000	45,000	58,000
A01210	Risk Allowance			<u>266,000</u>	<u>704,000</u>	<u>266,000</u>
001	Risk Allowance			266,000	704,000	266,000
A01217	Medical Allowance			462,000	465,000	462,000
A0121T	Adhoc Relief Allowance 2013			58,000	26,000	58,000
A01226	Computer Allowance			12,000	19,000	12,000
A0122C	Adhoc Relief Allowance - 2015			35,000	15,000	35,000
A0124H	Special Allowance-2021			693,000	1,166,000	693,000
A0124L	Weather Allowance				30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			612,000	937,000	612,000
A0124R	Adhoc Relief Allowance 2022			624,000	820,000	624,000
A0124X	Adhoc Relief Allowance 2023			1,733,000	3,157,000	1,733,000
A0125E	Adhoc Relief Allowance 2024				1,877,000	1,915,000
A0125P	Ad-Hoc Relief Allowance-2025				791,000	807,000
A0125Q	Disparity Reduction Allowance-2025				942,000	942,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,025,000</u>	<u>3,450,000</u>	<u>4,091,000</u>
A032	TOTAL COMMUNICATIONS			<u>220,000</u>	<u>155,000</u>	<u>253,000</u>
A03201	Postage and Telegraph			55,000	55,000	63,000
A03202	Telephone and Trunk Call			165,000	100,000	190,000
A033	TOTAL UTILITIES			<u>567,000</u>	<u>577,000</u>	<u>653,000</u>
A03301	Gas			110,000	120,000	127,000
A03302	Water			17,000	17,000	20,000
A03303	Electricity			<u>440,000</u>	<u>440,000</u>	<u>506,000</u>
001	Electricity			440,000	440,000	506,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HR4376	DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR					
A034	TOTAL OCCUPANCY COSTS			<u>955,000</u>	<u>960,000</u>	<u>1,098,000</u>
A03402	Rent for Office Building			955,000	960,000	1,098,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>781,000</u>	<u>851,000</u>	<u>899,000</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>330,000</u>	<u>400,000</u>	<u>380,000</u>
001	Travelling Allowance			330,000	400,000	380,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>518,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	518,000
A039	TOTAL GENERAL			<u>502,000</u>	<u>907,000</u>	<u>1,188,000</u>
A03901	Stationery			<u>132,000</u>	<u>132,000</u>	<u>152,000</u>
001	Stationery			132,000	132,000	152,000
A03902	Printing and Publication			<u>33,000</u>	<u>33,000</u>	<u>38,000</u>
001	Printing and publication			33,000	33,000	38,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			110,000	250,000	127,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>150,000</u>	<u>63,000</u>
001	Advertising and Publicity			55,000	150,000	63,000
A03917	Law Charges			1,000	1,000	1,000
A03963	Feeding Diet Food Charges			<u>55,000</u>	<u>55,000</u>	<u>500,000</u>
002	Feeds for Wildlife Birds			55,000	55,000	500,000
A03970	Others			<u>110,000</u>	<u>280,000</u>	<u>300,000</u>
001	Others			110,000	280,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>1,000</u>	<u>1,898,000</u>
A041	TOTAL PENSION			<u>1,650,000</u>	<u>1,000</u>	<u>1,898,000</u>
A04114	Superannuation Encashment of L.P.R			1,650,000	1,000	1,898,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HR4376	DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>316,000</u>	<u>660,000</u>	<u>373,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>230,000</u>	<u>200,000</u>
A13001	Transport			<u>165,000</u>	<u>230,000</u>	<u>200,000</u>
001	Transport			165,000	230,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HR4376	DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>50,000</u>	<u>38,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>50,000</u>	<u>38,000</u>
001	Machinery and Equipment			33,000	50,000	38,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>50,000</u>	<u>38,000</u>
A13201	Furniture and Fixture			33,000	50,000	38,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>57,000</u>	<u>300,000</u>	<u>65,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>150,000</u>	<u>63,000</u>
001	Office Buildings			55,000	150,000	63,000
A13303	Other Buildings			<u>2,000</u>	<u>150,000</u>	<u>2,000</u>
001	Other Buildings.			2,000	150,000	2,000
A137	TOTAL COMPUTER EQUIPMENT			<u>28,000</u>	<u>30,000</u>	<u>32,000</u>
A13701	Hardware			28,000	30,000	32,000
DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR				24,517,000	24,357,000	29,225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KT4750	Divisional Forest Officer Wildlife National Parks Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,680,000</u>	<u>7,171,000</u>	<u>21,664,000</u>
A011	TOTAL PAY		15	37	<u>8,189,000</u>	<u>4,500,000</u>	<u>18,054,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,586,000</u>	<u>1,500,000</u>	<u>4,816,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,586,000</u>	<u>1,500,000</u>	<u>4,816,000</u>
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,733,000		1,820,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	1,829,000		1,920,000
A057	Assistant	(BPS-16)	1	1	512,000		538,000
C082	Computer Operator	(BPS-16)	1	1	512,000		538,000
A011-2	TOTAL PAY OF OTHER STAFF		10	32	<u>3,603,000</u>	<u>3,000,000</u>	<u>13,238,000</u>
A01151	Total Basic Pay Other Staff		10	32	<u>3,603,000</u>	<u>3,000,000</u>	<u>13,238,000</u>
D049	Deputy Ranger (Wildlife)	(BPS-11)		1			935,000
J013	Junior Clerk	(BPS-11)	2	2	735,000		772,000
W019	Wild Life Watcher	(BPS-07)		12			3,440,000
D112	Driver	(BPS-06)	1	2	624,000		1,456,000
C057	Chowkidar	(BPS-03)	3	6	845,000		2,490,000
C095	Cook	(BPS-03)		1			538,000
M010	Mali	(BPS-03)		2			1,068,000
N005	Naib Qasid	(BPS-03)	3	5	845,000		1,957,000
S162	Sweeper	(BPS-03)	1	1	554,000		582,000
A012	TOTAL ALLOWANCES				<u>2,491,000</u>	<u>2,671,000</u>	<u>3,610,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,489,000</u>	<u>2,644,000</u>	<u>3,583,000</u>
A01202	House Rent Allowance				341,000	250,000	341,000
A01203	Conveyance Allowance				314,000	150,000	314,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KT4750	Divisional Forest Officer Wildlife National Parks Kohat					
A01207	Washing Allowance				45,000	45,000
A01208	Dress Allowance				45,000	45,000
A01210	Risk Allowance				58,000	58,000
A01217	Medical Allowance			133,000	100,000	133,000
A0121T	Adhoc Relief Allowance 2013				25,000	
A01226	Computer Allowance			23,000	18,000	23,000
A0122C	Adhoc Relief Allowance - 2015				20,000	
A0124H	Special Allowance-2021			417,000	200,000	417,000
A0124L	Weather Allowance				33,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			319,000	200,000	319,000
A0124R	Adhoc Relief Allowance 2022			152,000	200,000	152,000
A0124X	Adhoc Relief Allowance 2023			790,000	400,000	790,000
A0125E	Adhoc Relief Allowance 2024				400,000	408,000
A0125P	Ad-Hoc Relief Allowance-2025				250,000	255,000
A0125Q	Disparity Reduction Allowance-2025				250,000	250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>27,000</u>	<u>27,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A012AE	Integrated allowance				25,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>2,383,000</u>	<u>4,575,000</u>	<u>2,977,000</u>
A032	TOTAL COMMUNICATIONS			<u>260,000</u>	<u>205,000</u>	<u>299,000</u>
A03201	Postage and Telegraph			55,000	55,000	63,000
A03202	Telephone and Trunk Call			205,000	150,000	236,000
A033	TOTAL UTILITIES			<u>683,000</u>	<u>683,000</u>	<u>785,000</u>
A03301	Gas			109,000	109,000	125,000
A03302	Water			28,000	28,000	32,000
A03303	Electricity			<u>546,000</u>	<u>546,000</u>	<u>628,000</u>
001	Electricity			546,000	546,000	628,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KT4750	Divisional Forest Officer Wildlife National Parks Kohat					
A034	TOTAL OCCUPANCY COSTS			<u>477,000</u>	<u>900,000</u>	<u>549,000</u>
A03402	Rent for Office Building			477,000	900,000	549,000
A036	TOTAL MOTOR VEHICLES				<u>50,000</u>	
A03603	Registration				50,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>671,000</u>	<u>951,000</u>	<u>772,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>450,000</u>	<u>253,000</u>
001	Travelling Allowance			220,000	450,000	253,000
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>500,000</u>	<u>518,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	500,000	518,000
A03821	Training - domestic			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>292,000</u>	<u>1,786,000</u>	<u>572,000</u>
A03901	Stationery			<u>88,000</u>	<u>1,200,000</u>	<u>101,000</u>
001	Stationery			88,000	1,200,000	101,000
A03902	Printing and Publication			<u>33,000</u>	<u>80,000</u>	<u>38,000</u>
001	Printing and publication			33,000	80,000	38,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			55,000	200,000	63,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Advertising and Publicity			55,000	100,000	63,000
A03970	Others			<u>55,000</u>	<u>200,000</u>	<u>300,000</u>
001	Others			55,000	200,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KT4750	Divisional Forest Officer Wildlife National Parks Kohat					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>249,000</u>	<u>820,000</u>	<u>384,000</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>300,000</u>	<u>200,000</u>
A13001	Transport			<u>88,000</u>	<u>300,000</u>	<u>200,000</u>
001	Transport			88,000	300,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>70,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>70,000</u>	<u>25,000</u>
001	Machinery and Equipment			22,000	70,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>100,000</u>	<u>32,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KT4750	Divisional Forest Officer Wildlife National Parks Kohat					
A13201	Furniture and Fixture			28,000	100,000	32,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>111,000</u>	<u>350,000</u>	<u>127,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Office Buildings			55,000	100,000	63,000
A13302	Residential Buildings			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Residential Buildings			55,000	100,000	63,000
A13303	Other Buildings			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	150,000	1,000
Divisional Forest Officer Wildlife National Parks Kohat				14,305,000	12,570,000	25,029,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MA4672	Divisional Forest Officer Wildlife National Parks Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,328,000</u>	<u>18,754,000</u>	<u>32,776,000</u>
A011	TOTAL PAY		20	58	<u>9,852,000</u>	<u>8,960,000</u>	<u>22,858,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	10	<u>6,249,000</u>	<u>4,157,000</u>	<u>7,319,000</u>
A01101	Total Basic Pay Of Officer		8	10	<u>6,249,000</u>	<u>4,157,000</u>	<u>7,319,000</u>
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,053,000		1,106,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	5	5	4,172,000		4,381,000
A057	Assistant	(BPS-16)	1	1	512,000		538,000
C082	Computer Operator	(BPS-16)	1	1	512,000		538,000
T122	Tourism Coordinator	(BPS-16)		2			756,000
A011-2	TOTAL PAY OF OTHER STAFF		12	48	<u>3,603,000</u>	<u>4,803,000</u>	<u>15,539,000</u>
A01151	Total Basic Pay Other Staff		12	48	<u>3,603,000</u>	<u>4,803,000</u>	<u>15,539,000</u>
D049	Deputy Ranger (Wildlife)	(BPS-11)		5			3,566,000
J013	Junior Clerk	(BPS-11)	2	2	735,000		772,000
W019	Wild Life Watcher	(BPS-07)		22			5,111,000
D112	Driver	(BPS-06)	2	4	624,000		1,383,000
C057	Chowkidar	(BPS-03)	3	7	845,000		1,315,000
N005	Naib Qasid	(BPS-03)	3	6	845,000		2,810,000
S162	Sweeper	(BPS-03)	2	2	554,000		582,000
A012	TOTAL ALLOWANCES				<u>6,476,000</u>	<u>9,794,000</u>	<u>9,918,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,474,000</u>	<u>9,292,000</u>	<u>9,416,000</u>
A01202	House Rent Allowance				116,000	571,000	116,000
A01203	Conveyance Allowance				2,224,000	565,000	2,224,000
A01207	Washing Allowance				139,000	108,000	139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4672	Divisional Forest Officer Wildlife National Parks Mansehra					
A01208	Dress Allowance			129,000	108,000	129,000
A0120D	Integrated Allowance			42,000	65,000	42,000
A01210	Risk Allowance			<u>145,000</u>	<u>146,000</u>	<u>145,000</u>
001	Risk Allowance			145,000	146,000	145,000
A01217	Medical Allowance			680,000	326,000	680,000
A0121T	Adhoc Relief Allowance 2013				31,000	
A01226	Computer Allowance				11,000	11,000
A0122C	Adhoc Relief Allowance - 2015				21,000	
A0124H	Special Allowance-2021			794,000	794,000	794,000
A0124L	Weather Allowance			67,000	40,000	67,000
A0124N	Disparity Reduction Allowance 2022- 15%			148,000	559,000	148,000
A0124R	Adhoc Relief Allowance 2022			255,000	559,000	255,000
A0124X	Adhoc Relief Allowance 2023			1,735,000	2,500,000	1,735,000
A0125E	Adhoc Relief Allowance 2024				1,515,000	1,545,000
A0125P	Ad-Hoc Relief Allowance-2025				653,000	666,000
A0125Q	Disparity Reduction Allowance-2025				720,000	720,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>502,000</u>	<u>502,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff				500,000	500,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,935,000</u>	<u>8,377,000</u>	<u>3,676,000</u>
A032	TOTAL COMMUNICATIONS			<u>130,000</u>	<u>165,000</u>	<u>149,000</u>
A03201	Postage and Telegraph			55,000	90,000	63,000
A03202	Telephone and Trunk Call			75,000	75,000	86,000
A033	TOTAL UTILITIES			<u>531,000</u>	<u>2,880,000</u>	<u>610,000</u>
A03301	Gas			136,000	180,000	156,000
A03302	Water			13,000	500,000	15,000
A03303	Electricity			<u>382,000</u>	<u>2,000,000</u>	<u>439,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4672	Divisional Forest Officer Wildlife National Parks Mansehra					
001	Electricity			382,000	2,000,000	439,000
A03305	POL fore Generator				200,000	
A034	TOTAL OCCUPANCY COSTS			<u>341,000</u>	<u>491,000</u>	<u>392,000</u>
A03402	Rent for Office Building			341,000	491,000	392,000
A036	TOTAL MOTOR VEHICLES				<u>10,000</u>	
A03603	Registration				10,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,674,000</u>	<u>2,401,000</u>	<u>1,991,000</u>
A03805	Travelling Allowance			<u>73,000</u>	<u>600,000</u>	<u>150,000</u>
001	Travelling Allowance			73,000	600,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,600,000</u>	<u>1,800,000</u>	<u>1,840,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,600,000	1,800,000	1,840,000
A03821	Training - domestic			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>259,000</u>	<u>2,430,000</u>	<u>534,000</u>
A03901	Stationery			<u>55,000</u>	<u>170,000</u>	<u>63,000</u>
001	Stationery			55,000	170,000	63,000
A03902	Printing and Publication			<u>33,000</u>	<u>100,000</u>	<u>38,000</u>
001	Printing and publication			33,000	100,000	38,000
A03905	Newspapers Periodicals and Books			6,000	10,000	7,000
A03906	Uniforms and Protective Clothing			55,000	250,000	63,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>450,000</u>	<u>63,000</u>
001	Advertising and Publicity			55,000	450,000	63,000
A03963	Feeding Diet Food Charges				250,000	
A03970	Others			<u>55,000</u>	<u>1,200,000</u>	<u>300,000</u>
001	Others			55,000	1,200,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4672	Divisional Forest Officer Wildlife National Parks Mansehra					
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>222,000</u>	<u>1,975,000</u>	<u>391,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>650,000</u>	<u>200,000</u>
A13001	Transport			<u>55,000</u>	<u>650,000</u>	<u>200,000</u>
001	Transport			55,000	650,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>200,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>200,000</u>	<u>32,000</u>
001	Machinery and Equipment			28,000	200,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4672	Divisional Forest Officer Wildlife National Parks Mansehra					
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>120,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			28,000	120,000	32,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>111,000</u>	<u>1,005,000</u>	<u>127,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>300,000</u>	<u>63,000</u>
001	Office Buildings			55,000	300,000	63,000
A13302	Residential Buildings			<u>55,000</u>	<u>455,000</u>	<u>63,000</u>
001	Residential Buildings			55,000	455,000	63,000
A13303	Other Buildings			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	250,000	1,000
Divisional Forest Officer Wildlife National Parks Mansehra				20,478,000	29,110,000	36,847,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
NR4330	DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,813,000</u>	<u>48,651,000</u>	<u>45,765,000</u>
A011	TOTAL PAY		63	45	<u>30,450,000</u>	<u>28,635,000</u>	<u>22,762,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,815,000</u>	<u>3,000,000</u>	<u>5,056,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,815,000</u>	<u>3,000,000</u>	<u>5,056,000</u>
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,927,000		2,023,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	1,155,000		1,213,000
C082	Computer Operator	(BPS-16)	1	1	693,000		728,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	1,040,000		1,092,000
A011-2	TOTAL PAY OF OTHER STAFF		59	41	<u>25,635,000</u>	<u>25,635,000</u>	<u>17,706,000</u>
A01151	Total Basic Pay Other Staff		59	41	<u>25,635,000</u>	<u>25,635,000</u>	<u>17,706,000</u>
D049	Deputy Ranger (Wildlife)	(BPS-11)		3			2,805,000
D190	Deputy Ranger	(BPS-11)	4		3,562,000		
J013	Junior Clerk	(BPS-11)	1	1	887,000		931,000
H045	Head Watcher (Wildlife)	(BPS-09)	1	1	707,000		742,000
W019	Wild Life Watcher	(BPS-07)	34	26	10,044,000		8,148,000
D112	Driver	(BPS-06)	3	2	2,287,000		1,700,000
B036	Boatman	(BPS-03)	1	1	512,000		538,000
C057	Chowkidar	(BPS-03)	7	4	3,562,000		1,238,000
C095	Cook	(BPS-03)	1		512,000		
M010	Mali	(BPS-03)	3	1	1,525,000		534,000
N005	Naib Qasid	(BPS-03)	4	2	2,037,000		1,070,000
A012	TOTAL ALLOWANCES				<u>19,363,000</u>	<u>20,016,000</u>	<u>23,003,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,361,000</u>	<u>19,414,000</u>	<u>22,401,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
NR4330	DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA					
A01202	House Rent Allowance			2,117,000	1,800,000	2,117,000
A01203	Conveyance Allowance			2,004,000	1,600,000	2,004,000
A01207	Washing Allowance			13,000	70,000	13,000
A01208	Dress Allowance			11,000	70,000	11,000
A0120D	Integrated Allowance			30,000	60,000	30,000
A01210	Risk Allowance			<u>1,397,000</u>	<u>1,397,000</u>	<u>1,397,000</u>
001	Risk Allowance			1,397,000	1,397,000	1,397,000
A01217	Medical Allowance			1,423,000	1,100,000	1,423,000
A0121T	Adhoc Relief Allowance 2013			195,000	100,000	195,000
A01226	Computer Allowance			20,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015			133,000	70,000	133,000
A0124H	Special Allowance-2021			1,808,000	1,600,000	1,808,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,352,000	1,600,000	2,352,000
A0124R	Adhoc Relief Allowance 2022			2,337,000	1,700,000	2,337,000
A0124X	Adhoc Relief Allowance 2023			5,521,000	5,229,000	5,521,000
A0125E	Adhoc Relief Allowance 2024				1,000,000	1,020,000
A0125P	Ad-Hoc Relief Allowance-2025				1,000,000	1,020,000
A0125Q	Disparity Reduction Allowance-2025				1,000,000	1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>602,000</u>	<u>602,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff				600,000	600,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>13,580,000</u>	<u>17,616,000</u>	<u>16,232,000</u>
A032	TOTAL COMMUNICATIONS			<u>191,000</u>	<u>135,000</u>	<u>219,000</u>
A03201	Postage and Telegraph			55,000	55,000	63,000
A03202	Telephone and Trunk Call			136,000	80,000	156,000
A033	TOTAL UTILITIES			<u>956,000</u>	<u>1,068,000</u>	<u>1,100,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
NR4330	DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA					
A03301	Gas			110,000	200,000	127,000
A03302	Water			28,000	50,000	32,000
A03303	Electricity			<u>818,000</u>	<u>818,000</u>	<u>941,000</u>
001	Electricity			818,000	818,000	941,000
A034	TOTAL OCCUPANCY COSTS			<u>1,100,000</u>	<u>900,000</u>	<u>1,265,000</u>
A03402	Rent for Office Building			1,100,000	900,000	1,265,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>776,000</u>	<u>1,101,000</u>	<u>892,000</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>275,000</u>	<u>400,000</u>	<u>316,000</u>
001	Travelling Allowance			275,000	400,000	316,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>700,000</u>	<u>575,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	575,000
A039	TOTAL GENERAL			<u>10,556,000</u>	<u>14,411,000</u>	<u>12,755,000</u>
A03901	Stationery			<u>165,000</u>	<u>200,000</u>	<u>190,000</u>
001	Stationery			165,000	200,000	190,000
A03902	Printing and Publication			<u>33,000</u>	<u>120,000</u>	<u>38,000</u>
001	Printing and publication			33,000	120,000	38,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			11,000	250,000	13,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>400,000</u>	<u>63,000</u>
001	Advertising and Publicity			55,000	400,000	63,000
A03917	Law Charges			1,000	50,000	1,000
A03963	Feeding Diet Food Charges			<u>9,900,000</u>	<u>13,000,000</u>	<u>12,000,000</u>
002	Feeds for Wildlife Birds			9,900,000	13,000,000	12,000,000
A03970	Others			<u>385,000</u>	<u>385,000</u>	<u>443,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
NR4330	DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA					
001	Others			385,000	385,000	443,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>657,000</u>	<u>1,898,000</u>
A041	TOTAL PENSION			<u>1,650,000</u>	<u>657,000</u>	<u>1,898,000</u>
A04114	Superannuation Encashment of L.P.R			1,650,000	657,000	1,898,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
NR4330	DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>341,000</u>	<u>700,000</u>	<u>402,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>320,000</u>	<u>200,000</u>
A13001	Transport			<u>165,000</u>	<u>320,000</u>	<u>200,000</u>
001	Transport			165,000	320,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>100,000</u>	<u>38,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>100,000</u>	<u>38,000</u>
001	Machinery and Equipment			33,000	100,000	38,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>80,000</u>	<u>38,000</u>
A13201	Furniture and Fixture			33,000	80,000	38,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>110,000</u>	<u>200,000</u>	<u>126,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Office Buildings			55,000	100,000	63,000
A13302	Residential Buildings			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Residential Buildings			55,000	100,000	63,000
DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA				66,378,000	67,629,000	64,302,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SW4684	Wildlife Division Upper Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,899,000</u>	<u>86,108,000</u>	<u>70,911,000</u>
A011	TOTAL PAY		<u>66</u>	<u>107</u>	<u>27,204,000</u>	<u>38,121,000</u>	<u>30,334,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>5,437,000</u>	<u>4,039,000</u>	<u>5,710,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>5,437,000</u>	<u>4,039,000</u>	<u>5,710,000</u>
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	2,195,000		2,305,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	832,000		874,000
A057	Assistant	(BPS-16)	1	1	512,000		538,000
C082	Computer Operator	(BPS-16)	1	1	512,000		538,000
R006	Range Officer (Wildlife)	(BPS-16)	2	2	1,386,000		1,455,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>60</u>	<u>101</u>	<u>21,767,000</u>	<u>34,082,000</u>	<u>24,624,000</u>
A01151	Total Basic Pay Other Staff		<u>60</u>	<u>101</u>	<u>21,767,000</u>	<u>34,082,000</u>	<u>24,624,000</u>
S035	Senior Clerk	(BPS-14)	1	1	443,000		465,000
D049	Deputy Ranger (Wildlife)	(BPS-11)	6	6	3,345,000		3,162,000
J013	Junior Clerk	(BPS-11)	2	2	735,000		772,000
H045	Head Watcher (Wildlife)	(BPS-09)	10	7	3,423,000		2,516,000
W019	Wild Life Watcher	(BPS-07)	30	28	10,718,000		10,601,000
D112	Driver	(BPS-06)	1	1	305,000		320,000
C057	Chowkidar	(BPS-03)	4	4	1,122,000		1,178,000
D010	Dak Runner	(BPS-03)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-03)	4	4	1,122,000		1,178,000
S162	Sweeper	(BPS-03)	1	1	277,000		291,000
W087	Wildlife Chowkidar	(BPS-03)		46			3,850,000
A012	TOTAL ALLOWANCES				<u>31,695,000</u>	<u>47,987,000</u>	<u>40,577,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,595,000</u>	<u>47,986,000</u>	<u>40,477,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4684	Wildlife Division Upper Swat					
A01202	House Rent Allowance			6,699,000	6,699,000	6,699,000
A01203	Conveyance Allowance			5,082,000	5,082,000	5,082,000
A01206	Local Compensatory Allowance			924,000	1,459,000	924,000
A01207	Washing Allowance			1,617,000	1,189,000	1,617,000
A01208	Dress Allowance			1,097,000	680,000	1,097,000
A0120D	Integrated Allowance			751,000	419,000	751,000
A01210	Risk Allowance			<u>1,386,000</u>	<u>2,509,000</u>	<u>1,386,000</u>
001	Risk Allowance			1,386,000	2,509,000	1,386,000
A01217	Medical Allowance			1,559,000	2,147,000	1,559,000
A0121T	Adhoc Relief Allowance 2013			58,000	78,000	58,000
A01226	Computer Allowance			12,000	18,000	12,000
A0122C	Adhoc Relief Allowance - 2015				29,000	
A0124H	Special Allowance-2021			2,426,000	2,700,000	2,426,000
A0124L	Weather Allowance			1,870,000	1,126,000	1,870,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,079,000	2,706,000	2,079,000
A0124R	Adhoc Relief Allowance 2022			3,927,000	4,400,000	3,927,000
A0124X	Adhoc Relief Allowance 2023			2,108,000	8,000,000	2,108,000
A0125E	Adhoc Relief Allowance 2024				4,687,000	4,781,000
A0125P	Ad-Hoc Relief Allowance-2025				2,160,000	2,203,000
A0125Q	Disparity Reduction Allowance-2025				1,898,000	1,898,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>2,892,000</u>	<u>4,363,000</u>	<u>3,501,000</u>
A032	TOTAL COMMUNICATIONS			<u>123,000</u>	<u>123,000</u>	<u>141,000</u>
A03201	Postage and Telegraph			55,000	55,000	63,000
A03202	Telephone and Trunk Call			68,000	68,000	78,000
A033	TOTAL UTILITIES			<u>531,000</u>	<u>531,000</u>	<u>611,000</u>
A03301	Gas			110,000	110,000	127,000
A03302	Water			12,000	12,000	14,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4684	Wildlife Division Upper Swat					
A03303	Electricity			<u>409,000</u>	<u>409,000</u>	<u>470,000</u>
001	Electricity			409,000	409,000	470,000
A034	TOTAL OCCUPANCY COSTS			<u>1,045,000</u>	<u>1,045,000</u>	<u>1,202,000</u>
A03402	Rent for Office Building			1,045,000	1,045,000	1,202,000
A036	TOTAL MOTOR VEHICLES				<u>8,000</u>	
A03603	Registration				8,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>780,000</u>	<u>1,965,000</u>	<u>898,000</u>
A03801	Training - domestic				780,000	
A03805	Travelling Allowance			<u>330,000</u>	<u>600,000</u>	<u>380,000</u>
001	Travelling Allowance			330,000	600,000	380,000
A03806	Transportation of Goods				35,000	
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>550,000</u>	<u>518,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	550,000	518,000
A039	TOTAL GENERAL			<u>413,000</u>	<u>691,000</u>	<u>649,000</u>
A03901	Stationery			<u>132,000</u>	<u>150,000</u>	<u>152,000</u>
001	Stationery			132,000	150,000	152,000
A03902	Printing and Publication			<u>33,000</u>	<u>50,000</u>	<u>38,000</u>
001	Printing and publication			33,000	50,000	38,000
A03904	Hire of Vehicles				50,000	
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			77,000	150,000	89,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>63,000</u>
001	Advertising and Publicity			55,000	55,000	63,000
A03963	Feeding Diet Food Charges				80,000	
A03970	Others			<u>110,000</u>	<u>150,000</u>	<u>300,000</u>
001	Others			110,000	150,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>1,477,000</u>	<u>1,898,000</u>

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4684	Wildlife Division Upper Swat					
A041	TOTAL PENSION			<u>1,650,000</u>	<u>1,477,000</u>	<u>1,898,000</u>
A04114	Superannuation Encashment of L.P.R			1,650,000	1,477,000	1,898,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>281,000</u>	<u>373,000</u>	<u>333,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>220,000</u>	<u>200,000</u>
A13001	Transport			<u>165,000</u>	<u>220,000</u>	<u>200,000</u>
001	Transport			165,000	220,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>32,000</u>
001	Machinery and Equipment			28,000	28,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4684	Wildlife Division Upper Swat					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>50,000</u>	<u>38,000</u>
A13201	Furniture and Fixture			33,000	50,000	38,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>55,000</u>	<u>75,000</u>	<u>63,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>55,000</u>	<u>63,000</u>
001	Office Buildings			55,000	55,000	63,000
A13303	Other Buildings				20,000	
Wildlife Division Upper Swat				64,714,000	92,324,000	76,646,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
CL4165	Divisional Forest Officer Wildlife Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>74,952,000</u>	<u>95,045,000</u>	<u>87,359,000</u>
A011	TOTAL PAY		<u>111</u>	<u>101</u>	<u>38,934,000</u>	<u>31,560,000</u>	<u>36,613,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>6</u>	<u>6,354,000</u>	<u>3,203,000</u>	<u>6,067,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>6</u>	<u>6,354,000</u>	<u>3,203,000</u>	<u>6,067,000</u>
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,733,000		1,820,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	3	2	1,733,000		1,214,000
A057	Assistant	(BPS-16)	1	1	1,040,000		1,092,000
R005	Range Officer	(BPS-16)	1	1	1,155,000		1,213,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	693,000		728,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>104</u>	<u>95</u>	<u>32,580,000</u>	<u>28,357,000</u>	<u>30,546,000</u>
A01151	Total Basic Pay Other Staff		<u>104</u>	<u>95</u>	<u>32,580,000</u>	<u>28,357,000</u>	<u>30,546,000</u>
S035	Senior Clerk	(BPS-14)	1	1	1,164,000		1,222,000
S115	Stenographer	(BPS-14)	1	1	1,164,000		1,222,000
D049	Deputy Ranger (Wildlife)	(BPS-11)	1	6	360,000		3,766,000
D190	Deputy Ranger	(BPS-11)	7		4,422,000		
J013	Junior Clerk	(BPS-11)	1	1	707,000		742,000
H045	Head Watcher (Wildlife)	(BPS-09)	4	4	1,857,000		1,950,000
W019	Wild Life Watcher	(BPS-07)	71	67	15,893,000		15,748,000
D112	Driver	(BPS-06)	2	1	1,289,000		677,000
C057	Chowkidar	(BPS-03)	6	5	2,370,000		2,075,000
N005	Naib Qasid	(BPS-03)	7	6	2,522,000		2,270,000
W087	Wildlife Chowkidar	(BPS-03)	3	3	832,000		874,000
A012	TOTAL ALLOWANCES				<u>36,018,000</u>	<u>63,485,000</u>	<u>50,746,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
CL4165	Divisional Forest Officer Wildlife Chitral					
A012-1	TOTAL REGULAR ALLOWANCES			<u>35,246,000</u>	<u>61,903,000</u>	<u>49,667,000</u>
A01202	House Rent Allowance			3,405,000	3,300,000	3,405,000
A01203	Conveyance Allowance			2,941,000	3,000,000	2,941,000
A01207	Washing Allowance			251,000	216,000	251,000
A01208	Dress Allowance			251,000	216,000	251,000
A0120D	Integrated Allowance			150,000	108,000	150,000
A01210	Risk Allowance			<u>1,005,000</u>	<u>3,750,000</u>	<u>1,005,000</u>
001	Risk Allowance			1,005,000	3,750,000	1,005,000
A01216	Qualification Allowance				30,000	30,000
A01217	Medical Allowance			2,134,000	2,017,000	2,134,000
A0121T	Adhoc Relief Allowance 2013			173,000	114,000	173,000
A0122C	Adhoc Relief Allowance - 2015			117,000	78,000	117,000
A01233	Unattractive Area Allowance			<u>2,541,000</u>	<u>2,397,000</u>	<u>2,541,000</u>
001	Unattractive Area Allowance			2,541,000	2,397,000	2,541,000
A0124H	Special Allowance-2021			4,473,000	8,946,000	4,473,000
A0124L	Weather Allowance			322,000	1,012,000	322,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,187,000	5,233,000	3,187,000
A0124R	Adhoc Relief Allowance 2022			3,483,000	2,940,000	3,483,000
A0124X	Adhoc Relief Allowance 2023			10,813,000	14,369,000	10,813,000
A0125E	Adhoc Relief Allowance 2024				7,451,000	7,600,000
A0125P	Ad-Hoc Relief Allowance-2025				3,249,000	3,314,000
A0125Q	Disparity Reduction Allowance-2025				3,477,000	3,477,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>772,000</u>	<u>1,582,000</u>	<u>1,079,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>26,000</u>	<u>1,000</u>
001	Medical Charges			1,000	26,000	1,000
A01278	Leave Salary			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Leave Salary			55,000	55,000	55,000
A01284	Firewood Allowance			693,000	1,500,000	1,000,000
A012AE	Integrated allowance			23,000	1,000	23,000
A03	TOTAL OPERATING EXPENSES			<u>3,305,000</u>	<u>4,963,000</u>	<u>3,912,000</u>
A032	TOTAL COMMUNICATIONS			<u>260,000</u>	<u>275,000</u>	<u>299,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
CL4165	Divisional Forest Officer Wildlife Chitral					
A03201	Postage and Telegraph			55,000	70,000	63,000
A03202	Telephone and Trunk Call			205,000	205,000	236,000
A033	TOTAL UTILITIES			<u>557,000</u>	<u>580,000</u>	<u>641,000</u>
A03302	Water			11,000	30,000	13,000
A03303	Electricity			<u>546,000</u>	<u>550,000</u>	<u>628,000</u>
001	Electricity			546,000	550,000	628,000
A034	TOTAL OCCUPANCY COSTS			<u>955,000</u>	<u>955,000</u>	<u>1,098,000</u>
A03402	Rent for Office Building			955,000	955,000	1,098,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A03603	Registration			1,000	70,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,036,000</u>	<u>1,850,000</u>	<u>1,192,000</u>
A03805	Travelling Allowance			<u>385,000</u>	<u>550,000</u>	<u>443,000</u>
001	Travelling Allowance			385,000	550,000	443,000
A03807	P.O.L Charges A.planes			<u>650,000</u>	<u>800,000</u>	<u>748,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			650,000	800,000	748,000
A03821	Training - domestic			1,000	500,000	1,000
A039	TOTAL GENERAL			<u>496,000</u>	<u>1,233,000</u>	<u>681,000</u>
A03901	Stationery			<u>132,000</u>	<u>132,000</u>	<u>152,000</u>
001	Stationery			132,000	132,000	152,000
A03902	Printing and Publication			<u>33,000</u>	<u>100,000</u>	<u>38,000</u>
001	Printing and publication			33,000	100,000	38,000
A03906	Uniforms and Protective Clothing			110,000	350,000	127,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>400,000</u>	<u>63,000</u>
001	Advertising and Publicity			55,000	400,000	63,000
A03917	Law Charges			1,000	1,000	1,000
A03970	Others			<u>165,000</u>	<u>250,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
CL4165	Divisional Forest Officer Wildlife Chitral					
001	Others			165,000	250,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>1,000</u>	<u>1,898,000</u>
A041	TOTAL PENSION			<u>1,650,000</u>	<u>1,000</u>	<u>1,898,000</u>
A04114	Superannuation Encashment of L.P.R			1,650,000	1,000	1,898,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>371,000</u>	<u>691,000</u>	<u>435,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>250,000</u>	<u>200,000</u>
A13001	Transport			<u>165,000</u>	<u>250,000</u>	<u>200,000</u>
001	Transport			165,000	250,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>40,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>40,000</u>	<u>25,000</u>
001	Machinery and Equipment			22,000	40,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>50,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			22,000	50,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>112,000</u>	<u>301,000</u>	<u>128,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
CL4165	Divisional Forest Officer Wildlife Chitral					
001	Office Buildings			55,000	100,000	63,000
A13302	Residential Buildings			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Residential Buildings			55,000	100,000	63,000
A13303	Other Buildings			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	100,000	1,000
A13370	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>57,000</u>
A13701	Hardware			28,000	28,000	32,000
A13703	I.T. Equipment			22,000	22,000	25,000
Divisional Forest Officer Wildlife Chitral				81,268,000	100,701,000	93,605,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
CL4166	Project Manager PAMP Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,400,000</u>	<u>43,932,000</u>	<u>46,522,000</u>
A011	TOTAL PAY		60	70	<u>21,556,000</u>	<u>20,924,000</u>	<u>26,910,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	9	<u>5,729,000</u>	<u>8,692,000</u>	<u>6,622,000</u>
A01101	Total Basic Pay Of Officer		8	9	<u>5,729,000</u>	<u>8,692,000</u>	<u>6,622,000</u>
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,040,000		1,092,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	3	4	1,848,000		2,547,000
A057	Assistant	(BPS-16)	1	1	693,000		728,000
C082	Computer Operator	(BPS-16)	1	1	762,000		800,000
R006	Range Officer (Wildlife)	(BPS-16)	2	2	1,386,000		1,455,000
A011-2	TOTAL PAY OF OTHER STAFF		52	61	<u>15,827,000</u>	<u>12,232,000</u>	<u>20,288,000</u>
A01151	Total Basic Pay Other Staff		52	61	<u>15,827,000</u>	<u>12,232,000</u>	<u>20,288,000</u>
S035	Senior Clerk	(BPS-14)	1	1	928,000		974,000
D049	Deputy Ranger (Wildlife)	(BPS-11)		8			4,195,000
D190	Deputy Ranger	(BPS-11)	6		2,799,000		
H045	Head Watcher (Wildlife)	(BPS-11)	1	1	637,000		669,000
J013	Junior Clerk	(BPS-11)	1	1	707,000		742,000
H045	Head Watcher (Wildlife)	(BPS-09)	3	3	1,317,000		1,383,000
W019	Wild Life Watcher	(BPS-07)	19	23	2,712,000		3,789,000
D112	Driver	(BPS-06)	3	4	1,257,000		1,997,000
C057	Chowkidar	(BPS-03)	6	7	1,977,000		2,492,000
N005	Naib Qasid	(BPS-03)	2	3	527,000		932,000
S162	Sweeper	(BPS-03)	2	2	735,000		772,000
W087	Wildlife Chowkidar	(BPS-03)	8	8	2,231,000		2,343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
CL4166	Project Manager PAMP Chitral					
A012	TOTAL ALLOWANCES			<u>14,844,000</u>	<u>23,008,000</u>	<u>19,612,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,296,000</u>	<u>22,223,000</u>	<u>19,064,000</u>
A01202	House Rent Allowance			1,500,000	1,482,000	1,500,000
A01203	Conveyance Allowance			1,369,000	1,362,000	1,369,000
A01207	Washing Allowance			15,000	210,000	15,000
A01208	Dress Allowance			11,000	210,000	11,000
A0120D	Integrated Allowance			269,000	77,000	269,000
A01210	Risk Allowance			<u>717,000</u>	<u>1,200,000</u>	<u>717,000</u>
001	Risk Allowance			717,000	1,200,000	717,000
A01216	Qualification Allowance				30,000	30,000
A01217	Medical Allowance			993,000	974,000	993,000
A0121T	Adhoc Relief Allowance 2013			113,000	88,000	113,000
A01226	Computer Allowance			22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			77,000	61,000	77,000
A01233	Unattractive Area Allowance			<u>1,141,000</u>	<u>1,228,000</u>	<u>1,141,000</u>
001	Unattractive Area Allowance			1,141,000	1,228,000	1,141,000
A0124H	Special Allowance-2021			1,388,000	1,543,000	1,388,000
A0124L	Weather Allowance			209,000	761,000	209,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,458,000	1,576,000	1,458,000
A0124R	Adhoc Relief Allowance 2022			1,398,000	1,553,000	1,398,000
A0124X	Adhoc Relief Allowance 2023			3,616,000	5,183,000	3,616,000
A0125E	Adhoc Relief Allowance 2024				2,432,000	2,481,000
A0125P	Ad-Hoc Relief Allowance-2025				1,075,000	1,097,000
A0125Q	Disparity Reduction Allowance-2025				1,160,000	1,160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>548,000</u>	<u>785,000</u>	<u>548,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>180,000</u>	<u>1,000</u>
001	Medical Charges			1,000	180,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			539,000	508,000	539,000
A012AE	Integrated allowance			7,000	96,000	7,000
A03	TOTAL OPERATING EXPENSES			<u>2,406,000</u>	<u>3,117,000</u>	<u>2,941,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
CL4166	Project Manager PAMP Chitral					
A032	TOTAL COMMUNICATIONS			<u>151,000</u>	<u>190,000</u>	<u>173,000</u>
A03201	Postage and Telegraph			55,000	70,000	63,000
A03202	Telephone and Trunk Call			96,000	120,000	110,000
A033	TOTAL UTILITIES			<u>652,000</u>	<u>740,000</u>	<u>750,000</u>
A03302	Water			11,000	40,000	13,000
A03303	Electricity			<u>641,000</u>	<u>700,000</u>	<u>737,000</u>
001	Electricity			641,000	700,000	737,000
A034	TOTAL OCCUPANCY COSTS			<u>348,000</u>	<u>207,000</u>	<u>400,000</u>
A03402	Rent for Office Building			348,000	207,000	400,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A03603	Registration			1,000	25,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>836,000</u>	<u>1,250,000</u>	<u>962,000</u>
A03805	Travelling Allowance			<u>385,000</u>	<u>500,000</u>	<u>443,000</u>
001	Travelling Allowance			385,000	500,000	443,000
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>550,000</u>	<u>518,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	550,000	518,000
A03821	Training - domestic			1,000	200,000	1,000
A039	TOTAL GENERAL			<u>418,000</u>	<u>705,000</u>	<u>655,000</u>
A03901	Stationery			<u>110,000</u>	<u>150,000</u>	<u>127,000</u>
001	Stationery			110,000	150,000	127,000
A03902	Printing and Publication			<u>33,000</u>	<u>50,000</u>	<u>38,000</u>
001	Printing and publication			33,000	50,000	38,000
A03906	Uniforms and Protective Clothing			110,000	200,000	127,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>63,000</u>
001	Advertising and Publicity			55,000	55,000	63,000
A03970	Others			<u>110,000</u>	<u>250,000</u>	<u>300,000</u>

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FORESTRY (WILDLIFE)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
CL4166	Project Manager PAMP Chitral					
001	Others			110,000	250,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>1,000</u>	<u>1,898,000</u>
A041	TOTAL PENSION			<u>1,650,000</u>	<u>1,000</u>	<u>1,898,000</u>
A04114	Superannuation Encashment of L.P.R			1,650,000	1,000	1,898,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>377,000</u>	<u>621,000</u>	<u>442,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>250,000</u>	<u>200,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
CL4166	Project Manager PAMP Chitral					
A13001	Transport			<u>165,000</u>	<u>250,000</u>	<u>200,000</u>
001	Transport			165,000	250,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>50,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>50,000</u>	<u>25,000</u>
001	Machinery and Equipment			22,000	50,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>50,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			28,000	50,000	32,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>111,000</u>	<u>220,000</u>	<u>127,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>90,000</u>	<u>63,000</u>
001	Office Buildings			55,000	90,000	63,000
A13302	Residential Buildings			<u>55,000</u>	<u>80,000</u>	<u>63,000</u>
001	Residential Buildings			55,000	80,000	63,000
A13303	Other Buildings			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	50,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>57,000</u>
A13701	Hardware			28,000	28,000	32,000
A13703	I.T. Equipment			22,000	22,000	25,000
A139	TOTAL TELECOMMUNICATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13905	R & M of Lines and Wires (Radio)			1,000	1,000	1,000
Project Manager PAMP Chitral				41,826,000	47,675,000	51,807,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DA4238	Divisional Forest Officer Wildlife Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,369,000</u>	<u>77,380,000</u>	<u>170,904,000</u>
A011	TOTAL PAY		89	77	<u>38,894,000</u>	<u>35,255,000</u>	<u>124,778,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>7,139,000</u>	<u>3,500,000</u>	<u>7,496,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>7,139,000</u>	<u>3,500,000</u>	<u>7,496,000</u>
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,636,000		1,718,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	1,192,000		1,252,000
A057	Assistant	(BPS-16)	1	1	1,040,000		1,092,000
C082	Computer Operator	(BPS-16)	1	1	1,040,000		1,092,000
R005	Range Officer	(BPS-16)	2	2	1,663,000		1,746,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	568,000		596,000
A011-2	TOTAL PAY OF OTHER STAFF		82	70	<u>31,755,000</u>	<u>31,755,000</u>	<u>117,282,000</u>
A01151	Total Basic Pay Other Staff		82	70	<u>31,755,000</u>	<u>31,755,000</u>	<u>117,282,000</u>
S035	Senior Clerk	(BPS-14)	1	1	1,067,000		1,120,000
S115	Stenographer	(BPS-14)	1	1	970,000		1,019,000
D049	Deputy Ranger (Wildlife)	(BPS-11)		5			4,988,000
D050	Deputy Ranger (Wildlife) (Replace with D049)	(BPS-11)	4		3,188,000		
D190	Deputy Ranger	(BPS-11)	3		3,036,000		
J013	Junior Clerk	(BPS-11)	1	1	707,000		742,000
H045	Head Watcher (Wildlife)	(BPS-09)	8	6	4,200,000		3,308,000
W019	Wild Life Watcher	(BPS-07)	48	40	11,213,000		98,362,000
D112	Driver	(BPS-06)	1	1	859,000		902,000
C057	Chowkidar	(BPS-03)	8	8	2,135,000		2,242,000
M010	Mali	(BPS-03)	1	1	541,000		568,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DA4238	Divisional Forest Officer Wildlife Dir Lower						
N005	Naib Qasid	(BPS-03)	6	6	3,839,000		4,031,000
A012	TOTAL ALLOWANCES				<u>33,475,000</u>	<u>42,125,000</u>	<u>46,126,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,970,000</u>	<u>41,753,000</u>	<u>45,621,000</u>
A01202	House Rent Allowance				3,173,000	2,650,000	3,173,000
A01203	Conveyance Allowance				2,882,000	2,340,000	2,882,000
A01207	Washing Allowance				68,000	192,000	68,000
A01208	Dress Allowance				59,000	192,000	59,000
A0120D	Integrated Allowance				120,000	110,000	120,000
A01210	Risk Allowance				<u>2,630,000</u>	<u>2,950,000</u>	<u>2,630,000</u>
001	Risk Allowance				2,630,000	2,950,000	2,630,000
A01216	Qualification Allowance					60,000	60,000
A01217	Medical Allowance				1,917,000	1,600,000	1,917,000
A0121T	Adhoc Relief Allowance 2013				275,000	155,000	275,000
A01226	Computer Allowance				58,000	18,000	58,000
A0122C	Adhoc Relief Allowance - 2015				186,000	95,000	186,000
A01233	Unattractive Area Allowance				<u>1,309,000</u>	<u>1,000,000</u>	<u>1,309,000</u>
001	Unattractive Area Allowance				1,309,000	1,000,000	1,309,000
A0124H	Special Allowance-2021				3,611,000	2,950,000	3,611,000
A0124L	Weather Allowance				1,170,000	820,000	1,170,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,095,000	2,500,000	3,095,000
A0124R	Adhoc Relief Allowance 2022				3,396,000	2,700,000	3,396,000
A0124X	Adhoc Relief Allowance 2023				9,021,000	9,021,000	9,021,000
A0125E	Adhoc Relief Allowance 2024					6,800,000	6,936,000
A0125P	Ad-Hoc Relief Allowance-2025					2,750,000	2,805,000
A0125Q	Disparity Reduction Allowance-2025					2,850,000	2,850,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>505,000</u>	<u>372,000</u>	<u>505,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>77,000</u>	<u>1,000</u>	<u>77,000</u>
001	Leave Salary				77,000	1,000	77,000
A01284	Firewood Allowance				427,000	370,000	427,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DA4238	Divisional Forest Officer Wildlife Dir Lower					
A03	TOTAL OPERATING EXPENSES			<u>2,842,000</u>	<u>3,571,000</u>	<u>4,140,000</u>
A032	TOTAL COMMUNICATIONS			<u>260,000</u>	<u>130,000</u>	<u>299,000</u>
A03201	Postage and Telegraph			55,000	30,000	63,000
A03202	Telephone and Trunk Call			205,000	100,000	236,000
A033	TOTAL UTILITIES			<u>584,000</u>	<u>611,000</u>	<u>672,000</u>
A03301	Gas			96,000	96,000	110,000
A03302	Water			11,000	15,000	13,000
A03303	Electricity			<u>477,000</u>	<u>500,000</u>	<u>549,000</u>
001	Electricity			477,000	500,000	549,000
A034	TOTAL OCCUPANCY COSTS			<u>573,000</u>	<u>500,000</u>	<u>659,000</u>
A03402	Rent for Office Building			573,000	500,000	659,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>45,000</u>	<u>1,000</u>
A03603	Registration			1,000	45,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>725,000</u>	<u>1,593,000</u>	<u>834,000</u>
A03805	Travelling Allowance			<u>275,000</u>	<u>350,000</u>	<u>316,000</u>
001	Travelling Allowance			275,000	350,000	316,000
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>650,000</u>	<u>518,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	650,000	518,000
A03821	Training - domestic				593,000	
A039	TOTAL GENERAL			<u>699,000</u>	<u>692,000</u>	<u>1,675,000</u>
A03901	Stationery			<u>110,000</u>	<u>110,000</u>	<u>127,000</u>
001	Stationery			110,000	110,000	127,000
A03902	Printing and Publication			<u>33,000</u>	<u>50,000</u>	<u>38,000</u>
001	Printing and publication			33,000	50,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DA4238	Divisional Forest Officer Wildlife Dir Lower					
A03904	Hire of Vehicles			11,000	11,000	13,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			110,000	200,000	127,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>63,000</u>
001	Advertising and Publicity			55,000	55,000	63,000
A03963	Feeding Diet Food Charges			<u>264,000</u>	<u>60,000</u>	<u>1,000,000</u>
002	Feeds for Wildlife Birds			264,000	60,000	1,000,000
A03970	Others			<u>110,000</u>	<u>200,000</u>	<u>300,000</u>
001	Others			110,000	200,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>1,000</u>	<u>1,898,000</u>
A041	TOTAL PENSION			<u>1,650,000</u>	<u>1,000</u>	<u>1,898,000</u>
A04114	Superannuation Encashment of L.P.R			1,650,000	1,000	1,898,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DA4238	Divisional Forest Officer Wildlife Dir Lower					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>266,000</u>	<u>500,000</u>	<u>378,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>110,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			110,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>50,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>50,000</u>	<u>25,000</u>
001	Machinery and Equipment			22,000	50,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>50,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			28,000	50,000	32,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>56,000</u>	<u>150,000</u>	<u>64,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Office Buildings			55,000	100,000	63,000
A13303	Other Buildings			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	50,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>57,000</u>
A13701	Hardware			28,000	28,000	32,000
A13703	I.T. Equipment			22,000	22,000	25,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
04 ECONOMIC AFFAIRS				
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424 FORESTRY				
042402 FORESTRY				
DA4238 Divisional Forest Officer Wildlife Dir Lower				
Divisional Forest Officer Wildlife Dir Lower			78,120,000	81,456,000
				177,324,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DI4328	Divisional Forest Officer Wildlife DIK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>87,052,000</u>	<u>84,621,000</u>	<u>91,078,000</u>
A011	TOTAL PAY		<u>144</u>	<u>125</u>	<u>48,285,000</u>	<u>33,280,000</u>	<u>43,010,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>10</u>	<u>7,040,000</u>	<u>3,015,000</u>	<u>6,848,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>10</u>	<u>7,040,000</u>	<u>3,015,000</u>	<u>6,848,000</u>
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,155,000		1,213,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	4	3	2,079,000		1,638,000
A057	Assistant	(BPS-16)	1	1	693,000		728,000
C082	Computer Operator	(BPS-16)	1	1	707,000		742,000
R005	Range Officer	(BPS-16)	3	3	1,617,000		1,989,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	512,000		538,000
S648	Social Organizer	(BPS-16)	1		277,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>132</u>	<u>115</u>	<u>41,245,000</u>	<u>30,265,000</u>	<u>36,162,000</u>
A01151	Total Basic Pay Other Staff		<u>132</u>	<u>115</u>	<u>41,245,000</u>	<u>30,265,000</u>	<u>36,162,000</u>
S035	Senior Clerk	(BPS-14)	1	1	1,303,000		1,368,000
D049	Deputy Ranger (Wildlife)	(BPS-11)	2	10	735,000		8,630,000
D190	Deputy Ranger	(BPS-11)	10		8,219,000		
J013	Junior Clerk	(BPS-11)	1	1	1,095,000		1,150,000
H045	Head Watcher (Wildlife)	(BPS-09)	5	5	1,192,000		1,252,000
C012	Carpenter	(BPS-07)	1	1	264,000		277,000
V008	Veterinary Assistant	(BPS-07)	1	1	264,000		277,000
W019	Wild Life Watcher	(BPS-07)	76	64	9,490,000		7,255,000
D112	Driver	(BPS-06)	3	2	1,940,000		1,358,000
B036	Boatman	(BPS-05)	1	1	928,000		974,000
R014	Receptionist	(BPS-05)	1	1	291,000		306,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DI4328	Divisional Forest Officer Wildlife DIK						
A044	Animal Attendant	(BPS-03)	1	1	291,000		306,000
A161	Attendant	(BPS-03)	1	1	291,000		306,000
C057	Chowkidar	(BPS-03)	10	9	4,643,000		4,388,000
C095	Cook	(BPS-03)	1	1	666,000		699,000
M010	Mali	(BPS-03)	3	3	1,151,000		1,209,000
N005	Naib Qasid	(BPS-03)	10	9	4,962,000		4,689,000
P047	Plumber	(BPS-03)	1	1	291,000		306,000
S023	Security Guard	(BPS-03)	1	1	291,000		306,000
T049	Tubewell Operator	(BPS-03)	1	1	291,000		306,000
W019	Wild Life Watcher	(Martyred)	1	1	2,647,000		800,000
A012	TOTAL ALLOWANCES				<u>38,767,000</u>	<u>51,341,000</u>	<u>48,068,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,765,000</u>	<u>51,339,000</u>	<u>48,066,000</u>
A01202	House Rent Allowance				4,251,000	3,187,000	4,251,000
A01203	Conveyance Allowance				4,024,000	3,268,000	4,024,000
A01207	Washing Allowance				318,000	276,000	318,000
A01208	Dress Allowance				542,000	360,000	542,000
A0120D	Integrated Allowance				235,000	250,000	235,000
A01210	Risk Allowance				<u>2,552,000</u>	<u>3,566,000</u>	<u>2,552,000</u>
001	Risk Allowance				2,552,000	3,566,000	2,552,000
A01217	Medical Allowance				2,762,000	2,145,000	2,762,000
A0121T	Adhoc Relief Allowance 2013				397,000	171,000	397,000
A01226	Computer Allowance				23,000	2,000	23,000
A0122C	Adhoc Relief Allowance - 2015				277,000	119,000	277,000
A0124H	Special Allowance-2021				4,322,000	3,745,000	4,322,000
A0124L	Weather Allowance					30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,049,000	4,049,000	4,049,000
A0124R	Adhoc Relief Allowance 2022				4,224,000	4,224,000	4,224,000
A0124X	Adhoc Relief Allowance 2023				10,789,000	16,816,000	10,789,000
A0125E	Adhoc Relief Allowance 2024					4,993,000	5,093,000
A0125P	Ad-Hoc Relief Allowance-2025					1,997,000	2,037,000
A0125Q	Disparity Reduction Allowance-2025					2,123,000	2,123,000
A01270	Other					18,000	18,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DI4328	Divisional Forest Officer Wildlife DIK					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>8,575,000</u>	<u>28,911,000</u>	<u>10,474,000</u>
A032	TOTAL COMMUNICATIONS			<u>328,000</u>	<u>230,000</u>	<u>377,000</u>
A03201	Postage and Telegraph			55,000	80,000	63,000
A03202	Telephone and Trunk Call			273,000	150,000	314,000
A033	TOTAL UTILITIES			<u>1,257,000</u>	<u>2,195,000</u>	<u>1,446,000</u>
A03301	Gas			220,000	330,000	253,000
A03302	Water			47,000	65,000	54,000
A03303	Electricity			<u>990,000</u>	<u>1,800,000</u>	<u>1,139,000</u>
001	Electricity			990,000	1,800,000	1,139,000
A034	TOTAL OCCUPANCY COSTS			<u>1,320,000</u>	<u>1,320,000</u>	<u>1,518,000</u>
A03402	Rent for Office Building			1,320,000	1,320,000	1,518,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A03603	Registration			1,000	150,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>876,000</u>	<u>2,698,000</u>	<u>1,007,000</u>
A03805	Travelling Allowance			<u>275,000</u>	<u>700,000</u>	<u>316,000</u>
001	Travelling Allowance			275,000	700,000	316,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>700,000</u>	<u>690,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	700,000	690,000
A03821	Training - domestic			1,000	1,298,000	1,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DI4328	Divisional Forest Officer Wildlife DIK					
A039	TOTAL GENERAL			<u>4,793,000</u>	<u>22,318,000</u>	<u>6,125,000</u>
A03901	Stationery			<u>132,000</u>	<u>200,000</u>	<u>152,000</u>
001	Stationery			132,000	200,000	152,000
A03902	Printing and Publication			<u>33,000</u>	<u>100,000</u>	<u>38,000</u>
001	Printing and publication			33,000	100,000	38,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			55,000	320,000	63,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>320,000</u>	<u>63,000</u>
001	Advertising and Publicity			55,000	320,000	63,000
A03917	Law Charges			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	1,000	1,000
A03963	Feeding Diet Food Charges			<u>4,400,000</u>	<u>15,000,000</u>	<u>5,500,000</u>
002	Feeds for Wildlife Birds			4,400,000	15,000,000	5,500,000
A03970	Others			<u>110,000</u>	<u>6,370,000</u>	<u>300,000</u>
001	Others			110,000	6,370,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>300,000</u>	<u>1,898,000</u>
A041	TOTAL PENSION			<u>1,650,000</u>	<u>300,000</u>	<u>1,898,000</u>
A04114	Superannuation Encashment of L.P.R			1,650,000	300,000	1,898,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DI4328	Divisional Forest Officer Wildlife DIK					
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>289,000</u>	<u>841,000</u>	<u>405,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>400,000</u>	<u>200,000</u>
A13001	Transport			<u>110,000</u>	<u>400,000</u>	<u>200,000</u>
001	Transport			110,000	400,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>50,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>50,000</u>	<u>32,000</u>
001	Machinery and Equipment			28,000	50,000	32,000
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>80,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			28,000	80,000	32,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>111,000</u>	<u>250,000</u>	<u>127,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Office Buildings			55,000	100,000	63,000
A13302	Residential Buildings			<u>55,000</u>	<u>150,000</u>	<u>63,000</u>
001	Residential Buildings			55,000	150,000	63,000
A13303	Other Buildings			<u>1,000</u>		<u>1,000</u>
001	Other Buildings.			1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>61,000</u>	<u>14,000</u>
A13701	Hardware			1,000	50,000	1,000
A13703	I.T. Equipment			11,000	11,000	13,000
Divisional Forest Officer Wildlife DIK				98,557,000	114,675,000	103,857,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KT4369	Divisional Forest Officer Wildlife Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>105,224,000</u>	<u>88,363,000</u>	<u>120,838,000</u>
A011	TOTAL PAY		<u>133</u>	<u>129</u>	<u>52,362,000</u>	<u>36,406,000</u>	<u>54,049,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>9,439,000</u>	<u>3,143,000</u>	<u>9,911,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>9,439,000</u>	<u>3,143,000</u>	<u>9,911,000</u>
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,775,000		1,864,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	4	4	5,738,000		6,025,000
A057	Assistant	(BPS-16)	1	1	1,067,000		1,120,000
W006	Warden	(BPS-16)	1	1	859,000		902,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>126</u>	<u>122</u>	<u>42,923,000</u>	<u>33,263,000</u>	<u>44,138,000</u>
A01151	Total Basic Pay Other Staff		<u>126</u>	<u>122</u>	<u>42,923,000</u>	<u>33,263,000</u>	<u>44,138,000</u>
S035	Senior Clerk	(BPS-14)	1	1	1,317,000		1,383,000
S115	Stenographer	(BPS-14)	1	1	1,317,000		1,383,000
D049	Deputy Ranger (Wildlife)	(BPS-11)		13			5,588,000
D190	Deputy Ranger	(BPS-11)	13		5,322,000		
J013	Junior Clerk	(BPS-11)	1	1	1,552,000		1,630,000
H045	Head Watcher (Wildlife)	(BPS-09)	7	7	4,116,000		4,322,000
W019	Wild Life Watcher	(BPS-07)	85	81	18,863,000		18,874,000
D112	Driver	(BPS-06)	4	4	2,772,000		2,911,000
W009	Watch & Ward Assistant	(BPS-06)	1	1	1,275,000		1,339,000
C057	Chowkidar	(BPS-03)	5	5	2,578,000		2,707,000
N005	Naib Qasid	(BPS-03)	7	7	3,326,000		3,492,000
W019	Wild Life Watcher	(Martyred)	1	1	485,000		509,000
A012	TOTAL ALLOWANCES				<u>52,862,000</u>	<u>51,957,000</u>	<u>66,789,000</u>

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KT4369	Divisional Forest Officer Wildlife Kohat					
A012-1	TOTAL REGULAR ALLOWANCES			<u>52,680,000</u>	<u>51,893,000</u>	<u>66,607,000</u>
A01202	House Rent Allowance			2,657,000	3,451,000	2,657,000
A01203	Conveyance Allowance			3,691,000	2,849,000	3,691,000
A01207	Washing Allowance			175,000	180,000	175,000
A01208	Dress Allowance			175,000	180,000	175,000
A0120D	Integrated Allowance			30,000	70,000	30,000
A01210	Risk Allowance			<u>2,541,000</u>	<u>3,500,000</u>	<u>2,541,000</u>
001	Risk Allowance			2,541,000	3,500,000	2,541,000
A01217	Medical Allowance			2,821,000	2,050,000	2,821,000
A0121T	Adhoc Relief Allowance 2013			358,000	168,000	358,000
A0122C	Adhoc Relief Allowance - 2015			258,000	123,000	258,000
A0124H	Special Allowance-2021			8,036,000	6,720,000	8,036,000
A0124L	Weather Allowance			495,000	220,000	495,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,519,000	3,324,000	4,519,000
A0124R	Adhoc Relief Allowance 2022			17,453,000	3,338,000	17,453,000
A0124X	Adhoc Relief Allowance 2023			9,471,000	11,985,000	9,471,000
A0125E	Adhoc Relief Allowance 2024				5,649,000	5,762,000
A0125P	Ad-Hoc Relief Allowance-2025				3,945,000	4,024,000
A0125Q	Disparity Reduction Allowance-2025				4,141,000	4,141,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>182,000</u>	<u>64,000</u>	<u>182,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>110,000</u>	<u>1,000</u>	<u>110,000</u>
001	Leave Salary			110,000	1,000	110,000
A012AE	Integrated allowance			71,000	62,000	71,000
A03	TOTAL OPERATING EXPENSES			<u>10,236,000</u>	<u>14,069,000</u>	<u>12,194,000</u>
A032	TOTAL COMMUNICATIONS			<u>191,000</u>	<u>230,000</u>	<u>219,000</u>
A03201	Postage and Telegraph			55,000	80,000	63,000
A03202	Telephone and Trunk Call			136,000	150,000	156,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KT4369	Divisional Forest Officer Wildlife Kohat					
A033	TOTAL UTILITIES			<u>1,752,000</u>	<u>3,650,000</u>	<u>2,015,000</u>
A03301	Gas			330,000	700,000	380,000
A03302	Water			102,000	250,000	117,000
A03303	Electricity			<u>1,320,000</u>	<u>2,700,000</u>	<u>1,518,000</u>
001	Electricity			1,320,000	2,700,000	1,518,000
A034	TOTAL OCCUPANCY COSTS			<u>990,000</u>	<u>1,080,000</u>	<u>1,139,000</u>
A03402	Rent for Office Building			990,000	1,080,000	1,139,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A03603	Registration			1,000	20,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,026,000</u>	<u>2,480,000</u>	<u>1,180,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
003	Others			1,000	900,000	1,000
A03805	Travelling Allowance			<u>275,000</u>	<u>350,000</u>	<u>316,000</u>
001	Travelling Allowance			275,000	350,000	316,000
A03807	P.O.L Charges A.planes			<u>750,000</u>	<u>1,230,000</u>	<u>863,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			750,000	1,230,000	863,000
A039	TOTAL GENERAL			<u>6,276,000</u>	<u>6,609,000</u>	<u>7,640,000</u>
A03901	Stationery			<u>132,000</u>	<u>132,000</u>	<u>152,000</u>
001	Stationery			132,000	132,000	152,000
A03902	Printing and Publication			<u>33,000</u>	<u>80,000</u>	<u>38,000</u>
001	Printing and publication			33,000	80,000	38,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			110,000	250,000	127,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>200,000</u>	<u>63,000</u>
001	Advertising and Publicity			55,000	200,000	63,000
A03963	Feeding Diet Food Charges			<u>5,720,000</u>	<u>5,721,000</u>	<u>7,000,000</u>
002	Feeds for Wildlife Birds			5,720,000	5,721,000	7,000,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KT4369	Divisional Forest Officer Wildlife Kohat					
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>253,000</u>
001	Others			220,000	220,000	253,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>3,564,000</u>	<u>1,898,000</u>
A041	TOTAL PENSION			<u>1,650,000</u>	<u>3,564,000</u>	<u>1,898,000</u>
A04114	Superannuation Encashment of L.P.R			1,650,000	3,564,000	1,898,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>343,000</u>	<u>751,000</u>	<u>404,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>300,000</u>	<u>200,000</u>
A13001	Transport			<u>165,000</u>	<u>300,000</u>	<u>200,000</u>
001	Transport			165,000	300,000	200,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KT4369	Divisional Forest Officer Wildlife Kohat					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>100,000</u>	<u>38,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>100,000</u>	<u>38,000</u>
001	Machinery and Equipment			33,000	100,000	38,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>50,000</u>	<u>38,000</u>
A13201	Furniture and Fixture			33,000	50,000	38,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>112,000</u>	<u>301,000</u>	<u>128,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Office Buildings			55,000	100,000	63,000
A13302	Residential Buildings			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Residential Buildings			55,000	100,000	63,000
A13303	Other Buildings			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	100,000	1,000
A13370	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
Divisional Forest Officer Wildlife Kohat				118,445,000	106,750,000	135,337,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MA4218	Divisional Forest Officer Wildlife Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,028,000</u>	<u>63,858,000</u>	<u>64,740,000</u>
A011	TOTAL PAY		<u>73</u>	<u>49</u>	<u>33,876,000</u>	<u>25,520,000</u>	<u>27,073,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>6</u>	<u>8,939,000</u>	<u>3,646,000</u>	<u>9,096,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>6</u>	<u>8,939,000</u>	<u>3,646,000</u>	<u>9,096,000</u>
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,940,000		2,037,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	2,911,000		3,057,000
V016	Veterinary Officer	(BPS-17)	1	1	1,455,000		1,528,000
A057	Assistant	(BPS-16)	1	1	1,122,000		1,178,000
R005	Range Officer	(BPS-16)	1	1	1,234,000		1,296,000
T122	Tourism Coordinator	(BPS-16)	1		277,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>66</u>	<u>43</u>	<u>24,937,000</u>	<u>21,874,000</u>	<u>17,977,000</u>
A01151	Total Basic Pay Other Staff		<u>66</u>	<u>43</u>	<u>24,937,000</u>	<u>21,874,000</u>	<u>17,977,000</u>
S035	Senior Clerk	(BPS-14)	1	1	859,000		902,000
D049	Deputy Ranger (Wildlife)	(BPS-11)		6			4,658,000
D190	Deputy Ranger	(BPS-11)	9		6,653,000		
J013	Junior Clerk	(BPS-11)	1	1	637,000		669,000
H045	Head Watcher (Wildlife)	(BPS-09)	1	1	928,000		974,000
W019	Wild Life Watcher	(BPS-07)	40	25	8,930,000		5,861,000
D112	Driver	(BPS-06)	3	1	1,040,000		364,000
S120	Stock Assistant	(BPS-06)	1	1	749,000		786,000
C057	Chowkidar	(BPS-03)	7	5	3,284,000		2,463,000
N005	Naib Qasid	(BPS-03)	3	2	1,857,000		1,300,000
A012	TOTAL ALLOWANCES				<u>25,152,000</u>	<u>38,338,000</u>	<u>37,667,000</u>

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4218	Divisional Forest Officer Wildlife Mansehra					
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,150,000</u>	<u>31,496,000</u>	<u>30,825,000</u>
A01202	House Rent Allowance			2,487,000	1,957,000	2,487,000
A01203	Conveyance Allowance			2,331,000	1,687,000	2,331,000
A01207	Washing Allowance			18,000	60,000	18,000
A01208	Dress Allowance			69,000	75,000	69,000
A0120D	Integrated Allowance			58,000	94,000	58,000
A01210	Risk Allowance			<u>797,000</u>	<u>1,928,000</u>	<u>797,000</u>
001	Risk Allowance			797,000	1,928,000	797,000
A01216	Qualification Allowance				18,000	18,000
A01217	Medical Allowance			1,556,000	1,133,000	1,556,000
A0121T	Adhoc Relief Allowance 2013			242,000	134,000	242,000
A0122C	Adhoc Relief Allowance - 2015			151,000	137,000	151,000
A01233	Unattractive Area Allowance			<u>41,000</u>	<u>82,000</u>	<u>41,000</u>
001	Unattractive Area Allowance			41,000	82,000	41,000
A0124H	Special Allowance-2021			2,842,000	2,842,000	2,842,000
A0124L	Weather Allowance			473,000	125,000	473,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,620,000	2,894,000	2,620,000
A0124R	Adhoc Relief Allowance 2022			2,746,000	2,894,000	2,746,000
A0124X	Adhoc Relief Allowance 2023			8,719,000	9,867,000	8,719,000
A0125E	Adhoc Relief Allowance 2024				3,201,000	3,265,000
A0125P	Ad-Hoc Relief Allowance-2025				1,197,000	1,221,000
A0125Q	Disparity Reduction Allowance-2025				1,171,000	1,171,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>6,842,000</u>	<u>6,842,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff				6,840,000	6,840,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>35,642,000</u>	<u>17,957,000</u>	<u>41,605,000</u>
A032	TOTAL COMMUNICATIONS			<u>219,000</u>	<u>91,000</u>	<u>252,000</u>
A03201	Postage and Telegraph			55,000	1,000	63,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4218	Divisional Forest Officer Wildlife Mansehra					
A03202	Telephone and Trunk Call			164,000	90,000	189,000
A033	TOTAL UTILITIES			<u>2,200,000</u>	<u>2,131,000</u>	<u>2,530,000</u>
A03301	Gas			495,000	400,000	569,000
A03302	Water			55,000	80,000	63,000
A03303	Electricity			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,898,000</u>
001	Electricity			1,650,000	1,650,000	1,898,000
A03305	POL fore Generator				1,000	
A034	TOTAL OCCUPANCY COSTS			<u>710,000</u>	<u>480,000</u>	<u>817,000</u>
A03402	Rent for Office Building			710,000	480,000	817,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,330,000</u>	<u>3,355,000</u>	<u>24,530,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>400,000</u>	<u>380,000</u>
001	Travelling Allowance			330,000	400,000	380,000
A03807	P.O.L Charges A.planes			<u>21,000,000</u>	<u>2,500,000</u>	<u>24,150,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			21,000,000	2,500,000	24,150,000
A03821	Training - domestic				455,000	
A039	TOTAL GENERAL			<u>11,182,000</u>	<u>11,899,000</u>	<u>13,475,000</u>
A03901	Stationery			<u>253,000</u>	<u>253,000</u>	<u>291,000</u>
001	Stationery			253,000	253,000	291,000
A03902	Printing and Publication			<u>33,000</u>	<u>50,000</u>	<u>38,000</u>
001	Printing and publication			33,000	50,000	38,000
A03904	Hire of Vehicles				50,000	
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			220,000	220,000	253,000
A03907	Advertising & Publicity			<u>220,000</u>	<u>820,000</u>	<u>253,000</u>

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4218	Divisional Forest Officer Wildlife Mansehra					
001	Advertising and Publicity			220,000	820,000	253,000
A03963	Feeding Diet Food Charges			<u>9,900,000</u>	<u>9,900,000</u>	<u>12,000,000</u>
002	Feeds for Wildlife Birds			9,900,000	9,900,000	12,000,000
A03970	Others			<u>550,000</u>	<u>600,000</u>	<u>633,000</u>
001	Others			550,000	600,000	633,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>1,000</u>	<u>1,898,000</u>
A041	TOTAL PENSION			<u>1,650,000</u>	<u>1,000</u>	<u>1,898,000</u>
A04114	Superannuation Encashment of L.P.R			1,650,000	1,000	1,898,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>453,000</u>	<u>848,000</u>	<u>604,000</u>
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>450,000</u>	<u>400,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MA4218	Divisional Forest Officer Wildlife Mansehra					
A13001	Transport			<u>275,000</u>	<u>450,000</u>	<u>400,000</u>
001	Transport			275,000	450,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>150,000</u>	<u>76,000</u>
A13101	Machinery and Equipment			<u>66,000</u>	<u>150,000</u>	<u>76,000</u>
001	Machinery and Equipment			66,000	150,000	76,000
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>50,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			28,000	50,000	32,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>56,000</u>	<u>150,000</u>	<u>64,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Office Buildings			55,000	100,000	63,000
A13303	Other Buildings			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	50,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>28,000</u>	<u>48,000</u>	<u>32,000</u>
A13701	Hardware			28,000	28,000	32,000
A13702	Software				20,000	
Divisional Forest Officer Wildlife Mansehra				97,765,000	82,667,000	108,850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MD4220	Malakand Wildlife Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,509,000</u>	<u>44,849,000</u>	<u>59,077,000</u>
A011	TOTAL PAY		61	61	<u>28,368,000</u>	<u>18,299,000</u>	<u>29,787,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,939,000</u>	<u>3,725,000</u>	<u>5,186,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,939,000</u>	<u>3,725,000</u>	<u>5,186,000</u>
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,164,000		1,222,000
A057	Assistant	(BPS-16)	1	1	998,000		1,048,000
C082	Computer Operator	(BPS-16)	1	1	582,000		611,000
R006	Range Officer (Wildlife)	(BPS-16)	3	3	2,195,000		2,305,000
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>23,429,000</u>	<u>14,574,000</u>	<u>24,601,000</u>
A01151	Total Basic Pay Other Staff		55	55	<u>23,429,000</u>	<u>14,574,000</u>	<u>24,601,000</u>
S035	Senior Clerk	(BPS-14)	1	1	818,000		859,000
D049	Deputy Ranger (Wildlife)	(BPS-11)		5			3,566,000
D190	Deputy Ranger	(BPS-11)	5		3,396,000		
J013	Junior Clerk	(BPS-11)	1	1	915,000		961,000
H045	Head Watcher (Wildlife)	(BPS-09)	3	3	2,106,000		2,211,000
V008	Veterinary Assistant	(BPS-09)	1	1	998,000		1,048,000
W019	Wild Life Watcher	(BPS-07)	27	27	7,489,000		7,863,000
D112	Driver	(BPS-06)	2	2	1,636,000		1,718,000
C057	Chowkidar	(BPS-03)	7	7	2,356,000		2,474,000
N005	Naib Qasid	(BPS-03)	6	6	2,481,000		2,605,000
S162	Sweeper	(BPS-03)	2	2	1,234,000		1,296,000
A012	TOTAL ALLOWANCES				<u>21,141,000</u>	<u>26,550,000</u>	<u>29,290,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,139,000</u>	<u>26,548,000</u>	<u>29,288,000</u>
A01202	House Rent Allowance				2,074,000	1,666,000	2,074,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MD4220	Malakand Wildlife Division					
A01203	Conveyance Allowance			2,063,000	1,454,000	2,063,000
A01206	Local Compensatory Allowance			896,000	710,000	896,000
A01207	Washing Allowance			29,000	190,000	29,000
A01208	Dress Allowance			26,000	190,000	26,000
A0120D	Integrated Allowance			72,000	114,000	72,000
A01210	Risk Allowance			<u>1,395,000</u>	<u>1,425,000</u>	<u>1,395,000</u>
001	Risk Allowance			1,395,000	1,425,000	1,395,000
A01217	Medical Allowance			1,275,000	1,009,000	1,275,000
A0121T	Adhoc Relief Allowance 2013			185,000	124,000	185,000
A01226	Computer Allowance			21,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015			128,000	85,000	128,000
A0124H	Special Allowance-2021			2,044,000	1,711,000	2,044,000
A0124L	Weather Allowance			99,000	152,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,183,000	2,308,000	2,183,000
A0124R	Adhoc Relief Allowance 2022			3,246,000	3,061,000	3,246,000
A0124X	Adhoc Relief Allowance 2023			5,403,000	4,308,000	5,403,000
A0125E	Adhoc Relief Allowance 2024				4,494,000	4,584,000
A0125P	Ad-Hoc Relief Allowance-2025				1,793,000	1,829,000
A0125Q	Disparity Reduction Allowance-2025				1,736,000	1,736,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>7,469,000</u>	<u>8,055,000</u>	<u>8,699,000</u>
A032	TOTAL COMMUNICATIONS			<u>191,000</u>	<u>191,000</u>	<u>219,000</u>
A03201	Postage and Telegraph			55,000	55,000	63,000
A03202	Telephone and Trunk Call			136,000	136,000	156,000
A033	TOTAL UTILITIES			<u>791,000</u>	<u>791,000</u>	<u>910,000</u>
A03301	Gas			164,000	164,000	189,000
A03302	Water			13,000	13,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MD4220	Malakand Wildlife Division					
A03303	Electricity			<u>614,000</u>	<u>614,000</u>	<u>706,000</u>
001	Electricity			614,000	614,000	706,000
A034	TOTAL OCCUPANCY COSTS			<u>682,000</u>	<u>260,000</u>	<u>784,000</u>
A03402	Rent for Office Building			682,000	260,000	784,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A03603	Registration			1,000	50,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>726,000</u>	<u>1,330,000</u>	<u>835,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>130,000</u>	<u>1,000</u>
003	Others			1,000	130,000	1,000
A03805	Travelling Allowance			<u>275,000</u>	<u>400,000</u>	<u>316,000</u>
001	Travelling Allowance			275,000	400,000	316,000
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>800,000</u>	<u>518,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	800,000	518,000
A039	TOTAL GENERAL			<u>5,078,000</u>	<u>5,433,000</u>	<u>5,950,000</u>
A03901	Stationery			<u>110,000</u>	<u>110,000</u>	<u>127,000</u>
001	Stationery			110,000	110,000	127,000
A03902	Printing and Publication			<u>33,000</u>	<u>100,000</u>	<u>38,000</u>
001	Printing and publication			33,000	100,000	38,000
A03905	Newspapers Periodicals and Books			6,000	2,000	7,000
A03906	Uniforms and Protective Clothing			88,000	200,000	101,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>200,000</u>	<u>63,000</u>
001	Advertising and Publicity			55,000	200,000	63,000
A03917	Law Charges			1,000	1,000	1,000
A03963	Feeding Diet Food Charges			<u>4,620,000</u>	<u>4,620,000</u>	<u>5,313,000</u>
002	Feeds for Wildlife Birds			4,620,000	4,620,000	5,313,000
A03970	Others			<u>165,000</u>	<u>200,000</u>	<u>300,000</u>
001	Others			165,000	200,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MD4220	Malakand Wildlife Division					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>1,000</u>	<u>1,898,000</u>
A041	TOTAL PENSION			<u>1,650,000</u>	<u>1,000</u>	<u>1,898,000</u>
A04114	Superannuation Encashment of L.P.R			1,650,000	1,000	1,898,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09202	Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>379,000</u>	<u>784,000</u>	<u>445,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MD4220	Malakand Wildlife Division					
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>300,000</u>	<u>200,000</u>
A13001	Transport			<u>165,000</u>	<u>300,000</u>	<u>200,000</u>
001	Transport			165,000	300,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>50,000</u>	<u>38,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>50,000</u>	<u>38,000</u>
001	Machinery and Equipment			33,000	50,000	38,000
A132	TOTAL FURNITURE AND FIXTURE			<u>41,000</u>	<u>50,000</u>	<u>47,000</u>
A13201	Furniture and Fixture			41,000	50,000	47,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>112,000</u>	<u>356,000</u>	<u>128,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>150,000</u>	<u>63,000</u>
001	Office Buildings			55,000	150,000	63,000
A13302	Residential Buildings			<u>55,000</u>	<u>55,000</u>	<u>63,000</u>
001	Residential Buildings			55,000	55,000	63,000
A13303	Other Buildings			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	150,000	1,000
A13370	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>32,000</u>
A13701	Hardware			28,000	28,000	32,000
Malakand Wildlife Division				60,002,000	53,695,000	70,125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MR4237	Divisional Forest Officer Wildlife Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>77,656,000</u>	<u>81,459,000</u>	<u>89,875,000</u>
A011	TOTAL PAY		<u>102</u>	<u>102</u>	<u>42,910,000</u>	<u>31,016,000</u>	<u>45,056,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>6,097,000</u>	<u>4,982,000</u>	<u>6,402,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>6,097,000</u>	<u>4,982,000</u>	<u>6,402,000</u>
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,220,000		1,281,000
S135	Sub Divisional Officer	(BPS-17)	1	1	859,000		902,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	845,000		887,000
A057	Assistant	(BPS-16)	1	1	720,000		756,000
C082	Computer Operator	(BPS-16)	1	1	443,000		465,000
R005	Range Officer	(BPS-16)	3	3	2,010,000		2,111,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>94</u>	<u>94</u>	<u>36,813,000</u>	<u>26,034,000</u>	<u>38,654,000</u>
A01151	Total Basic Pay Other Staff		<u>94</u>	<u>94</u>	<u>36,813,000</u>	<u>26,034,000</u>	<u>38,654,000</u>
S035	Senior Clerk	(BPS-14)	1	1	915,000		961,000
D049	Deputy Ranger (Wildlife)	(BPS-11)	1	11	1,040,000		7,976,000
D190	Deputy Ranger	(BPS-11)	10		6,556,000		
J013	Junior Clerk	(BPS-11)	1	1	887,000		931,000
H045	Head Watcher (Wildlife)	(BPS-09)	9	9	4,782,000		5,021,000
W019	Wild Life Watcher	(BPS-07)	53	53	14,580,000		15,309,000
D112	Driver	(BPS-06)	1	1	874,000		918,000
C057	Chowkidar	(BPS-03)	9	9	3,894,000		4,089,000
M010	Mali	(BPS-03)	1	1	319,000		335,000
N005	Naib Qasid	(BPS-03)	8	8	2,966,000		3,114,000
A012	TOTAL ALLOWANCES				<u>34,746,000</u>	<u>50,443,000</u>	<u>44,819,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MR4237	Divisional Forest Officer Wildlife Mardan					
A012-1	TOTAL REGULAR ALLOWANCES			<u>34,744,000</u>	<u>50,441,000</u>	<u>44,817,000</u>
A01202	House Rent Allowance			3,648,000	2,919,000	3,648,000
A01203	Conveyance Allowance			3,317,000	2,614,000	3,317,000
A01207	Washing Allowance			131,000	266,000	131,000
A01208	Dress Allowance			30,000	228,000	30,000
A0120D	Integrated Allowance			46,000	137,000	46,000
A01210	Risk Allowance			<u>1,142,000</u>	<u>3,006,000</u>	<u>1,142,000</u>
001	Risk Allowance			1,142,000	3,006,000	1,142,000
A01216	Qualification Allowance				70,000	70,000
A01217	Medical Allowance			2,356,000	1,991,000	2,356,000
A0121T	Adhoc Relief Allowance 2013			310,000	207,000	310,000
A0122C	Adhoc Relief Allowance - 2015			230,000	166,000	230,000
A01233	Unattractive Area Allowance			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001	Unattractive Area Allowance			150,000	50,000	150,000
A0124H	Special Allowance-2021			1,292,000	3,784,000	1,292,000
A0124L	Weather Allowance			99,000	99,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,991,000	7,052,000	3,991,000
A0124R	Adhoc Relief Allowance 2022			6,189,000	6,189,000	6,189,000
A0124X	Adhoc Relief Allowance 2023			11,813,000	11,813,000	11,813,000
A0125E	Adhoc Relief Allowance 2024				5,350,000	5,457,000
A0125P	Ad-Hoc Relief Allowance-2025				2,300,000	2,346,000
A0125Q	Disparity Reduction Allowance-2025				2,200,000	2,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>5,643,000</u>	<u>9,495,000</u>	<u>6,885,000</u>
A032	TOTAL COMMUNICATIONS			<u>191,000</u>	<u>120,000</u>	<u>219,000</u>
A03201	Postage and Telegraph			55,000	30,000	63,000
A03202	Telephone and Trunk Call			136,000	90,000	156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MR4237	Divisional Forest Officer Wildlife Mardan					
A033	TOTAL UTILITIES			<u>1,307,000</u>	<u>1,307,000</u>	<u>1,503,000</u>
A03301	Gas			341,000	341,000	392,000
A03302	Water			11,000	11,000	13,000
A03303	Electricity			<u>955,000</u>	<u>955,000</u>	<u>1,098,000</u>
001	Electricity			955,000	955,000	1,098,000
A034	TOTAL OCCUPANCY COSTS			<u>341,000</u>	<u>252,000</u>	<u>392,000</u>
A03402	Rent for Office Building			341,000	252,000	392,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,421,000</u>	<u>2,760,000</u>	<u>1,634,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
003	Others			1,000	900,000	1,000
A03805	Travelling Allowance			<u>220,000</u>	<u>660,000</u>	<u>253,000</u>
001	Travelling Allowance			220,000	660,000	253,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,380,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	1,380,000
A039	TOTAL GENERAL			<u>2,383,000</u>	<u>5,056,000</u>	<u>3,137,000</u>
A03901	Stationery			<u>110,000</u>	<u>250,000</u>	<u>127,000</u>
001	Stationery			110,000	250,000	127,000
A03902	Printing and Publication			<u>33,000</u>	<u>200,000</u>	<u>38,000</u>
001	Printing and publication			33,000	200,000	38,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			88,000	300,000	101,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Advertising and Publicity			55,000	100,000	63,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	50,000	1,000
A03963	Feeding Diet Food Charges			<u>1,980,000</u>	<u>3,500,000</u>	<u>2,500,000</u>
002	Feeds for Wildlife Birds			1,980,000	3,500,000	2,500,000
A03970	Others			<u>110,000</u>	<u>650,000</u>	<u>300,000</u>

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MR4237	Divisional Forest Officer Wildlife Mardan					
001	Others			110,000	150,000	300,000
036	Wildlife Birds				500,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>1,769,000</u>	<u>1,898,000</u>
A041	TOTAL PENSION			<u>1,650,000</u>	<u>1,769,000</u>	<u>1,898,000</u>
A04114	Superannuation Encashment of L.P.R			1,650,000	1,769,000	1,898,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>232,000</u>	<u>925,000</u>	<u>340,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>550,000</u>	<u>200,000</u>
A13001	Transport			<u>110,000</u>	<u>550,000</u>	<u>200,000</u>
001	Transport			110,000	550,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>100,000</u>	<u>38,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>100,000</u>	<u>38,000</u>
001	Machinery and Equipment			33,000	100,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MR4237	Divisional Forest Officer Wildlife Mardan					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>75,000</u>	<u>38,000</u>
A13201	Furniture and Fixture			33,000	75,000	38,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>56,000</u>	<u>200,000</u>	<u>64,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Office Buildings			55,000	100,000	63,000
A13303	Other Buildings			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	100,000	1,000
Divisional Forest Officer Wildlife Mardan				86,172,000	93,650,000	99,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4845	Lump Sum Allocation						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				72,187,000		167,450,000
A012	TOTAL ALLOWANCES				72,187,000		167,450,000
A012-1	TOTAL REGULAR ALLOWANCES				72,187,000		167,450,000
A01270	Other				72,187,000		167,450,000
086	L.S. for Pay increase				72,187,000		167,450,000
A03	TOTAL OPERATING EXPENSES				60,000,000	45,000,000	70,000,000
A039	TOTAL GENERAL				60,000,000	45,000,000	70,000,000
A03970	Others				60,000,000	45,000,000	70,000,000
037	L.S. at the disposal of F.D.				60,000,000	45,000,000	70,000,000
Lump Sum Allocation					132,187,000	45,000,000	237,450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4802	Conservator Wildlife Central Circle Pesh						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,372,000</u>	<u>15,833,000</u>	<u>21,621,000</u>
A011	TOTAL PAY		14	14	<u>11,858,000</u>	<u>8,322,000</u>	<u>12,452,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>5,591,000</u>	<u>5,591,000</u>	<u>5,871,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>5,591,000</u>	<u>5,591,000</u>	<u>5,871,000</u>
C086	Conservator (Wildlife)	(BPS-19)	1	1	2,195,000		2,305,000
S166	Superintendent	(BPS-17)	1	1	1,663,000		1,746,000
A057	Assistant	(BPS-16)	1	1	693,000		728,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	1,040,000		1,092,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>6,267,000</u>	<u>2,731,000</u>	<u>6,581,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>6,267,000</u>	<u>2,731,000</u>	<u>6,581,000</u>
S035	Senior Clerk	(BPS-14)	1	1	957,000		1,005,000
S115	Stenographer	(BPS-14)	1	1	957,000		1,005,000
J013	Junior Clerk	(BPS-11)	1	1	776,000		815,000
D112	Driver	(BPS-06)	1	1	749,000		786,000
C057	Chowkidar	(BPS-03)	1	1	541,000		568,000
D010	Dak Runner	(BPS-03)	1	1	333,000		350,000
N005	Naib Qasid	(BPS-03)	3	3	1,413,000		1,484,000
S162	Sweeper	(BPS-03)	1	1	541,000		568,000
A012	TOTAL ALLOWANCES				<u>7,514,000</u>	<u>7,511,000</u>	<u>9,169,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,477,000</u>	<u>7,465,000</u>	<u>9,132,000</u>
A01202	House Rent Allowance				764,000	1,037,000	764,000
A01203	Conveyance Allowance				520,000	398,000	520,000
A01207	Washing Allowance				79,000	72,000	79,000
A01208	Dress Allowance				79,000	72,000	79,000
A0120E	Housing Subsidy Allowance				4,000	130,000	4,000
A01210	Risk Allowance				<u>61,000</u>	<u>73,000</u>	<u>61,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4802	Conservator Wildlife Central Circle Pesh					
001	Risk Allowance			61,000	73,000	61,000
A01217	Medical Allowance			341,000	258,000	341,000
A0121T	Adhoc Relief Allowance 2013			82,000	57,000	82,000
A01224	Entertainment Allowance			2,000	2,000	2,000
A0122C	Adhoc Relief Allowance - 2015			56,000	39,000	56,000
A0124H	Special Allowance-2021			1,685,000	500,000	1,685,000
A0124L	Weather Allowance			33,000	20,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			776,000	600,000	776,000
A0124R	Adhoc Relief Allowance 2022			1,220,000	600,000	1,220,000
A0124X	Adhoc Relief Allowance 2023			1,775,000	1,978,000	1,775,000
A0125E	Adhoc Relief Allowance 2024				904,000	922,000
A0125P	Ad-Hoc Relief Allowance-2025				400,000	408,000
A0125Q	Disparity Reduction Allowance-2025				325,000	325,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>37,000</u>	<u>46,000</u>	<u>37,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A012AE	Integrated allowance			35,000	44,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>2,029,000</u>	<u>2,455,000</u>	<u>2,333,000</u>
A032	TOTAL COMMUNICATIONS			<u>175,000</u>	<u>130,000</u>	<u>201,000</u>
A03201	Postage and Telegraph			55,000	30,000	63,000
A03202	Telephone and Trunk Call			120,000	100,000	138,000
A033	TOTAL UTILITIES			<u>714,000</u>	<u>665,000</u>	<u>821,000</u>
A03301	Gas			89,000	40,000	102,000
A03302	Water			11,000	11,000	13,000
A03303	Electricity			<u>614,000</u>	<u>614,000</u>	<u>706,000</u>
001	Electricity			614,000	614,000	706,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4802	Conservator Wildlife Central Circle Pesh					
A03603	Registration			1,000	10,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>830,000</u>	<u>980,000</u>	<u>955,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>330,000</u>	<u>380,000</u>
001	Travelling Allowance			330,000	330,000	380,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>650,000</u>	<u>575,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	650,000	575,000
A039	TOTAL GENERAL			<u>309,000</u>	<u>670,000</u>	<u>355,000</u>
A03901	Stationery			<u>165,000</u>	<u>220,000</u>	<u>190,000</u>
001	Stationery			165,000	220,000	190,000
A03902	Printing and Publication			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Printing and publication			55,000	100,000	63,000
A03905	Newspapers Periodicals and Books			6,000	50,000	7,000
A03906	Uniforms and Protective Clothing			28,000	50,000	32,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Advertising and Publicity			55,000	100,000	63,000
A03970	Others				150,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>1,979,000</u>	<u>1,898,000</u>
A041	TOTAL PENSION			<u>1,650,000</u>	<u>1,979,000</u>	<u>1,898,000</u>
A04114	Superannuation Encashment of L.P.R			1,650,000	1,979,000	1,898,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4802	Conservator Wildlife Central Circle Pesh					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>315,000</u>	<u>691,000</u>	<u>435,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>110,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			110,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>80,000</u>	<u>38,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>80,000</u>	<u>38,000</u>
001	Machinery and Equipment			33,000	80,000	38,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>100,000</u>	<u>38,000</u>
A13201	Furniture and Fixture			33,000	100,000	38,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>111,000</u>	<u>111,000</u>	<u>127,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Office Buildings			55,000	100,000	63,000
A13302	Residential Buildings			<u>55,000</u>	<u>10,000</u>	<u>63,000</u>
001	Residential Buildings			55,000	10,000	63,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000	1,000

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042402 FORESTRY				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
04	ECONOMIC AFFAIRS			Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			Rs
0424	FORESTRY			
042402	FORESTRY			
PR4802	Conservator Wildlife Central Circle Pesh			
A137	TOTAL COMPUTER EQUIPMENT			
				28,000
				200,000
				32,000
A13701	Hardware			28,000
A13702	Software			150,000
				50,000
Conservator Wildlife Central Circle Pesh				24,358,000
				20,961,000
				26,290,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4809	Chief Conservator Wildlife Peshawar Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,380,000</u>	<u>47,306,000</u>	<u>55,077,000</u>
A011	TOTAL PAY		<u>41</u>	<u>41</u>	<u>28,956,000</u>	<u>25,523,000</u>	<u>30,472,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>16,509,000</u>	<u>16,062,000</u>	<u>17,404,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>16,509,000</u>	<u>15,992,000</u>	<u>17,334,000</u>
C034	Chief Conservator (BPS-20)		1		2,195,000		
C258	Chief Conservator Wildlife (BPS-20)			1			2,305,000
D889	Deputy Cons. Wildlife/Divisional Wildlife (BPS-18)		1	1	1,271,000		1,335,000
G043	GIS Specialist (BPS-17)		1	1	1,497,000		1,572,000
P313	Planning and Monitoring Officer (BPS-17)		1	1	1,261,000		1,324,000
S166	Superintendent (BPS-17)		2	2	2,888,000		3,032,000
A057	Assistant (BPS-16)		4	4	1,848,000		1,940,000
C082	Computer Operator (BPS-16)		3	3	1,848,000		1,940,000
S061	Senior Scale Stenographer (BPS-16)		1	1	2,218,000		2,329,000
S107	Statistical Investigator (BPS-16)		1	1	1,483,000		1,557,000
A01105	Qualification Pay					70,000	70,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>	<u>26</u>	<u>12,447,000</u>	<u>9,461,000</u>	<u>13,068,000</u>
A01151	Total Basic Pay Other Staff		<u>26</u>	<u>26</u>	<u>12,447,000</u>	<u>9,461,000</u>	<u>13,068,000</u>
S035	Senior Clerk (BPS-14)		2	2	2,106,000		2,211,000
C004	Cameraman (BPS-13)		1	1	1,344,000		1,411,000
J013	Junior Clerk (BPS-11)		8	8	1,205,000		1,265,000
D105	Draftsman (BPS-08)		1	1	998,000		1,048,000
D112	Driver (BPS-06)		3	3	1,802,000		1,892,000
C057	Chowkidar (BPS-03)		1	1	1,067,000		1,120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4809	Chief Conservator Wildlife Peshawar Peshawar						
D010	Dak Runner	(BPS-03)	1	1	720,000		756,000
N005	Naib Qasid	(BPS-03)	8	8	2,568,000		2,696,000
S162	Sweeper	(BPS-03)	1	1	637,000		669,000
A012	TOTAL ALLOWANCES				<u>19,424,000</u>	<u>21,783,000</u>	<u>24,605,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,323,000</u>	<u>21,482,000</u>	<u>24,504,000</u>
A01201	Senior Post Allowance				20,000	15,000	20,000
A01202	House Rent Allowance				3,640,000	3,465,000	3,640,000
A01203	Conveyance Allowance				1,744,000	1,355,000	1,744,000
A01206	Local Compensatory Allowance					37,000	37,000
A01207	Washing Allowance				81,000	134,000	81,000
A01208	Dress Allowance				81,000	134,000	81,000
A0120D	Integrated Allowance				99,000	81,000	99,000
A01217	Medical Allowance				1,025,000	691,000	1,025,000
A0121T	Adhoc Relief Allowance 2013				237,000	144,000	237,000
A01224	Entertainment Allowance				3,000	6,000	3,000
A01226	Computer Allowance				65,000	65,000	65,000
A0122C	Adhoc Relief Allowance - 2015				162,000	100,000	162,000
A0124H	Special Allowance-2021				1,786,000	1,323,000	1,786,000
A0124L	Weather Allowance				66,000	50,000	66,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,171,000	1,461,000	2,171,000
A0124R	Adhoc Relief Allowance 2022				2,330,000	1,543,000	2,330,000
A0124X	Adhoc Relief Allowance 2023				5,813,000	5,814,000	5,813,000
A0125E	Adhoc Relief Allowance 2024					2,793,000	2,849,000
A0125P	Ad-Hoc Relief Allowance-2025					1,182,000	1,206,000
A0125Q	Disparity Reduction Allowance-2025					1,089,000	1,089,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>	<u>301,000</u>	<u>101,000</u>
A01274	Medical Charges				<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001	Medical Charges				100,000	300,000	100,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4809	Chief Conservator Wildlife Peshawar Peshawar					
A03	TOTAL OPERATING EXPENSES			<u>4,186,000</u>	<u>4,573,000</u>	<u>4,814,000</u>
A032	TOTAL COMMUNICATIONS			<u>479,000</u>	<u>510,000</u>	<u>551,000</u>
A03201	Postage and Telegraph			110,000	110,000	127,000
A03202	Telephone and Trunk Call			369,000	400,000	424,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>300,000</u>	<u>314,000</u>
A03303	Electricity			<u>273,000</u>	<u>300,000</u>	<u>314,000</u>
001	Electricity			273,000	300,000	314,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,001,000</u>	<u>2,101,000</u>	<u>2,301,000</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>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
001	Travelling Allowance			1,000,000	1,000,000	1,150,000
A03807	P.O.L Charges A.planes			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,150,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,100,000	1,150,000
A039	TOTAL GENERAL			<u>1,432,000</u>	<u>1,661,000</u>	<u>1,647,000</u>
A03901	Stationery			<u>700,000</u>	<u>700,000</u>	<u>805,000</u>
001	Stationery			700,000	700,000	805,000
A03902	Printing and Publication			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Printing and publication			55,000	100,000	63,000
A03905	Newspapers Periodicals and Books			11,000	11,000	13,000
A03906	Uniforms and Protective Clothing			55,000	100,000	63,000
A03907	Advertising & Publicity			<u>110,000</u>	<u>150,000</u>	<u>127,000</u>
001	Advertising and Publicity			110,000	150,000	127,000
A03917	Law Charges			1,000	50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4809	Chief Conservator Wildlife Peshawar Peshawar					
A03970	Others			<u>500,000</u>	<u>550,000</u>	<u>575,000</u>
001	Others			500,000	550,000	575,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>2,153,000</u>	<u>1,898,000</u>
A041	TOTAL PENSION			<u>1,650,000</u>	<u>2,153,000</u>	<u>1,898,000</u>
A04106	Reimbursement of medical charges to pensioners				60,000	
A04114	Superannuation Encashment of L.P.R			1,650,000	2,093,000	1,898,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>2,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>2,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A05270	To Others				<u>1,000</u>	
001	To Others				1,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,093,000</u>	<u>1,283,000</u>	<u>1,256,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4809	Chief Conservator Wildlife Peshawar Peshawar					
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>600,000</u>	<u>575,000</u>
A13001	Transport			<u>500,000</u>	<u>600,000</u>	<u>575,000</u>
001	Transport			500,000	600,000	575,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>460,000</u>
A13101	Machinery and Equipment			<u>400,000</u>	<u>400,000</u>	<u>460,000</u>
001	Machinery and Equipment			400,000	400,000	460,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
A13201	Furniture and Fixture			55,000	100,000	63,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>110,000</u>	<u>155,000</u>	<u>126,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>55,000</u>	<u>63,000</u>
001	Office Buildings			55,000	55,000	63,000
A13302	Residential Buildings			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Residential Buildings			55,000	100,000	63,000
A137	TOTAL COMPUTER EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>32,000</u>
A13701	Hardware			28,000	28,000	32,000
Chief Conservator Wildlife Peshawar Peshawar				56,301,000	55,319,000	63,048,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BM4149	Divisional Forest Officer Wildlife Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,616,000</u>	<u>37,649,000</u>	<u>43,998,000</u>
A011	TOTAL PAY		52	52	<u>22,208,000</u>	<u>17,684,000</u>	<u>23,319,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>6,305,000</u>	<u>4,243,000</u>	<u>6,620,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>6,305,000</u>	<u>4,243,000</u>	<u>6,620,000</u>
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,247,000		1,309,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	1,483,000		1,557,000
A057	Assistant	(BPS-16)	1	1	720,000		756,000
C082	Computer Operator	(BPS-16)	1	1	901,000		946,000
R006	Range Officer (Wildlife)	(BPS-16)	2	2	1,954,000		2,052,000
A011-2	TOTAL PAY OF OTHER STAFF		45	45	<u>15,903,000</u>	<u>13,441,000</u>	<u>16,699,000</u>
A01151	Total Basic Pay Other Staff		45	45	<u>15,903,000</u>	<u>13,441,000</u>	<u>16,699,000</u>
S035	Senior Clerk	(BPS-14)	1	1	624,000		655,000
D049	Deputy Ranger (Wildlife)	(BPS-11)	3	3	2,453,000		2,576,000
J013	Junior Clerk	(BPS-11)	1	1	832,000		874,000
H045	Head Watcher (Wildlife)	(BPS-09)	3	3	1,359,000		1,427,000
W019	Wild Life Watcher	(BPS-07)	26	26	5,234,000		5,496,000
D112	Driver	(BPS-06)	2	2	596,000		626,000
C057	Chowkidar	(BPS-03)	5	5	1,659,000		1,742,000
N005	Naib Qasid	(BPS-03)	4	4	3,146,000		3,303,000
A012	TOTAL ALLOWANCES				<u>16,408,000</u>	<u>19,965,000</u>	<u>20,679,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,898,000</u>	<u>19,954,000</u>	<u>20,169,000</u>
A01202	House Rent Allowance				379,000	1,410,000	379,000
A01203	Conveyance Allowance				455,000	1,288,000	455,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BM4149	Divisional Forest Officer Wildlife Battagram					
A01207	Washing Allowance			43,000	120,000	43,000
A01208	Dress Allowance			43,000	120,000	43,000
A01210	Risk Allowance			<u>1,041,000</u>	<u>1,516,000</u>	<u>1,041,000</u>
001	Risk Allowance			1,041,000	1,516,000	1,041,000
A01216	Qualification Allowance				30,000	30,000
A01217	Medical Allowance			393,000	850,000	393,000
A0121T	Adhoc Relief Allowance 2013			142,000	103,000	142,000
A01226	Computer Allowance				11,000	11,000
A0122C	Adhoc Relief Allowance - 2015			89,000	63,000	89,000
A01233	Unattractive Area Allowance			<u>292,000</u>	<u>688,000</u>	<u>292,000</u>
001	Unattractive Area Allowance			292,000	688,000	292,000
A0124H	Special Allowance-2021			1,652,000	1,598,000	1,652,000
A0124L	Weather Allowance			1,403,000	405,000	1,403,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,629,000	1,339,000	1,629,000
A0124R	Adhoc Relief Allowance 2022			1,974,000	1,449,000	1,974,000
A0124X	Adhoc Relief Allowance 2023			6,363,000	4,797,000	6,363,000
A0125E	Adhoc Relief Allowance 2024				2,206,000	2,250,000
A0125P	Ad-Hoc Relief Allowance-2025				936,000	955,000
A0125Q	Disparity Reduction Allowance-2025				1,025,000	1,025,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>510,000</u>	<u>11,000</u>	<u>510,000</u>
A01274	Medical Charges			<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
001	Medical Charges			500,000	1,000	500,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A012AE	Integrated allowance			9,000	9,000	9,000
A03	TOTAL OPERATING EXPENSES			<u>1,758,000</u>	<u>2,837,000</u>	<u>2,544,000</u>
A032	TOTAL COMMUNICATIONS			<u>157,000</u>	<u>125,000</u>	<u>180,000</u>
A03201	Postage and Telegraph			55,000	55,000	63,000
A03202	Telephone and Trunk Call			102,000	70,000	117,000
A033	TOTAL UTILITIES			<u>216,000</u>	<u>225,000</u>	<u>249,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BM4149	Divisional Forest Officer Wildlife Battagram					
A03302	Water			11,000	20,000	13,000
A03303	Electricity			<u>205,000</u>	<u>205,000</u>	<u>236,000</u>
001	Electricity			205,000	205,000	236,000
A034	TOTAL OCCUPANCY COSTS			<u>311,000</u>	<u>311,000</u>	<u>358,000</u>
A03402	Rent for Office Building			311,000	311,000	358,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>571,000</u>	<u>1,266,000</u>	<u>657,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>400,000</u>	<u>253,000</u>
001	Travelling Allowance			220,000	400,000	253,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>410,000</u>	<u>403,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	410,000	403,000
A03821	Training - domestic			1,000	456,000	1,000
A039	TOTAL GENERAL			<u>502,000</u>	<u>909,000</u>	<u>1,099,000</u>
A03901	Stationery			<u>110,000</u>	<u>110,000</u>	<u>127,000</u>
001	Stationery			110,000	110,000	127,000
A03902	Printing and Publication			<u>33,000</u>	<u>80,000</u>	<u>38,000</u>
001	Printing and publication			33,000	80,000	38,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			55,000	200,000	63,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>150,000</u>	<u>63,000</u>
001	Advertising and Publicity			55,000	150,000	63,000
A03917	Law Charges				50,000	
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	1,000	1,000
A03963	Feeding Diet Food Charges			<u>132,000</u>	<u>132,000</u>	<u>500,000</u>
002	Feeds for Wildlife Birds			132,000	132,000	500,000
A03970	Others			<u>110,000</u>	<u>180,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BM4149	Divisional Forest Officer Wildlife Battagram					
001	Others			110,000	180,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>1,000</u>	<u>1,898,000</u>
A041	TOTAL PENSION			<u>1,650,000</u>	<u>1,000</u>	<u>1,898,000</u>
A04114	Superannuation Encashment of L.P.R			1,650,000	1,000	1,898,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>342,000</u>	<u>630,000</u>	<u>403,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>300,000</u>	<u>200,000</u>
A13001	Transport			<u>165,000</u>	<u>300,000</u>	<u>200,000</u>
001	Transport			165,000	300,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BM4149	Divisional Forest Officer Wildlife Battagram					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>50,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>50,000</u>	<u>25,000</u>
001	Machinery and Equipment			22,000	50,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>50,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			17,000	50,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>110,000</u>	<u>180,000</u>	<u>126,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Office Buildings			55,000	100,000	63,000
A13302	Residential Buildings			<u>55,000</u>	<u>80,000</u>	<u>63,000</u>
001	Residential Buildings			55,000	80,000	63,000
A137	TOTAL COMPUTER EQUIPMENT			<u>28,000</u>	<u>50,000</u>	<u>32,000</u>
A13701	Hardware			28,000	40,000	32,000
A13702	Software				10,000	
Divisional Forest Officer Wildlife Battagram				43,358,000	41,120,000	48,846,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4810	Divisional Forest Officer Wildlife Extension Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,624,000</u>	<u>15,643,000</u>	<u>18,713,000</u>
A011	TOTAL PAY		<u>18</u>	<u>18</u>	<u>10,993,000</u>	<u>7,747,000</u>	<u>11,541,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>3,521,000</u>	<u>3,101,000</u>	<u>3,697,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>3,521,000</u>	<u>3,101,000</u>	<u>3,697,000</u>
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,442,000		1,514,000
A057	Assistant	(BPS-16)	1	1	943,000		990,000
C082	Computer Operator	(BPS-16)	1	1	554,000		582,000
P100	Publicity Officer	(BPS-16)	1	1	582,000		611,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>7,472,000</u>	<u>4,646,000</u>	<u>7,844,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>7,472,000</u>	<u>4,646,000</u>	<u>7,844,000</u>
S035	Senior Clerk	(BPS-14)	1	1	693,000		728,000
S115	Stenographer	(BPS-14)	1	1	1,136,000		1,193,000
P027	Photographer	(BPS-13)	1	1	804,000		844,000
J013	Junior Clerk	(BPS-11)	1	1	568,000		596,000
T076	Taxidermist	(BPS-11)	1	1	568,000		596,000
W019	Wild Life Watcher	(BPS-07)	1	1	389,000		408,000
D112	Driver	(BPS-06)	2	2	943,000		990,000
C057	Chowkidar	(BPS-03)	1	1	541,000		568,000
H302	Helper to Taxi-Dermist	(BPS-03)	1	1	319,000		335,000
M010	Mali	(BPS-03)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-03)	2	2	845,000		887,000
S162	Sweeper	(BPS-03)	1	1	389,000		408,000
A012	TOTAL ALLOWANCES				<u>5,631,000</u>	<u>7,896,000</u>	<u>7,172,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4810	Divisional Forest Officer Wildlife Extension Peshawar					
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,629,000</u>	<u>7,894,000</u>	<u>7,170,000</u>
A01202	House Rent Allowance			1,263,000	1,200,000	1,263,000
A01203	Conveyance Allowance			420,000	400,000	420,000
A01207	Washing Allowance			14,000	40,000	14,000
A01208	Dress Allowance			12,000	40,000	12,000
A0120D	Integrated Allowance			9,000	24,000	9,000
A01210	Risk Allowance			<u>110,000</u>	<u>116,000</u>	<u>110,000</u>
001	Risk Allowance			110,000	116,000	110,000
A01217	Medical Allowance			310,000	262,000	310,000
A0121T	Adhoc Relief Allowance 2013			50,000	47,000	50,000
A0122C	Adhoc Relief Allowance - 2015			35,000	32,000	35,000
A0124H	Special Allowance-2021			369,000	524,000	369,000
A0124L	Weather Allowance			55,000	20,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			636,000	700,000	636,000
A0124R	Adhoc Relief Allowance 2022			634,000	669,000	634,000
A0124X	Adhoc Relief Allowance 2023			1,712,000	2,303,000	1,712,000
A0125E	Adhoc Relief Allowance 2024				851,000	868,000
A0125P	Ad-Hoc Relief Allowance-2025				356,000	363,000
A0125Q	Disparity Reduction Allowance-2025				310,000	310,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,618,000</u>	<u>4,061,000</u>	<u>3,392,000</u>
A032	TOTAL COMMUNICATIONS			<u>239,000</u>	<u>239,000</u>	<u>275,000</u>
A03201	Postage and Telegraph			55,000	55,000	63,000
A03202	Telephone and Trunk Call			184,000	184,000	212,000
A033	TOTAL UTILITIES			<u>1,264,000</u>	<u>2,164,000</u>	<u>1,454,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4810	Divisional Forest Officer Wildlife Extension Peshawar					
A03301	Gas			164,000	164,000	189,000
A03303	Electricity			<u>1,100,000</u>	<u>2,000,000</u>	<u>1,265,000</u>
001	Electricity			1,100,000	2,000,000	1,265,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>515,000</u>	<u>650,000</u>	<u>603,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			165,000	200,000	200,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>450,000</u>	<u>403,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	450,000	403,000
A039	TOTAL GENERAL			<u>600,000</u>	<u>1,008,000</u>	<u>1,060,000</u>
A03901	Stationery			<u>110,000</u>	<u>200,000</u>	<u>127,000</u>
001	Stationery			110,000	200,000	127,000
A03902	Printing and Publication			<u>33,000</u>	<u>50,000</u>	<u>38,000</u>
001	Printing and publication			33,000	50,000	38,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			22,000	22,000	25,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>130,000</u>	<u>63,000</u>
001	Advertising and Publicity			55,000	130,000	63,000
A03963	Feeding Diet Food Charges			<u>264,000</u>	<u>350,000</u>	<u>500,000</u>
002	Feeds for Wildlife Birds			264,000	350,000	500,000
A03970	Others			<u>110,000</u>	<u>250,000</u>	<u>300,000</u>
001	Others			110,000	250,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,898,000</u>
A041	TOTAL PENSION			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,898,000</u>
A04114	Superannuation Encashment of L.P.R			1,650,000	1,650,000	1,898,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>

NC21028 (022)
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4810	Divisional Forest Officer Wildlife Extension Peshawar					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>271,000</u>	<u>439,000</u>	<u>409,000</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>130,000</u>	<u>200,000</u>
A13001	Transport			<u>88,000</u>	<u>130,000</u>	<u>200,000</u>
001	Transport			88,000	130,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>50,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>50,000</u>	<u>25,000</u>
001	Machinery and Equipment			22,000	50,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>30,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			22,000	30,000	25,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4810	Divisional Forest Officer Wildlife Extension Peshawar					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>111,000</u>	<u>201,000</u>	<u>127,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Office Buildings			55,000	100,000	63,000
A13302	Residential Buildings			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Residential Buildings			55,000	100,000	63,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>32,000</u>
A13701	Hardware			28,000	28,000	32,000
Divisional Forest Officer Wildlife Extension Peshawar				22,155,000	21,796,000	24,415,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SW4425	Divisional Forest Officer Wildlife Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,043,000</u>	<u>65,763,000</u>	<u>68,876,000</u>
A011	TOTAL PAY		132	75	<u>36,693,000</u>	<u>29,957,000</u>	<u>34,036,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>8,065,000</u>	<u>4,957,000</u>	<u>8,469,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>8,065,000</u>	<u>4,957,000</u>	<u>8,469,000</u>
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,968,000		2,066,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	1,413,000		1,484,000
A057	Assistant	(BPS-16)	1	1	1,275,000		1,339,000
C082	Computer Operator	(BPS-16)	1	1	776,000		815,000
R006	Range Officer (Wildlife)	(BPS-16)	3	3	2,633,000		2,765,000
A011-2	TOTAL PAY OF OTHER STAFF		125	68	<u>28,628,000</u>	<u>25,000,000</u>	<u>25,567,000</u>
A01151	Total Basic Pay Other Staff		<u>125</u>	<u>68</u>	<u>28,628,000</u>	<u>25,000,000</u>	<u>25,567,000</u>
S035	Senior Clerk	(BPS-14)	1	1	1,234,000		1,296,000
D049	Deputy Ranger (Wildlife)	(BPS-11)		9			3,168,000
D190	Deputy Ranger	(BPS-11)	11	2	3,687,000		919,000
J013	Junior Clerk	(BPS-11)	1	1	887,000		931,000
V008	Veterinary Assistant	(BPS-10)		1			550,000
H045	Head Watcher (Wildlife)	(BPS-09)	5	5	3,007,000		3,157,000
W019	Wild Life Watcher	(BPS-07)	42	36	8,251,000		7,733,000
D112	Driver	(BPS-06)	1	1	859,000		902,000
W067	Watcher	(BPS-06)	1	1	859,000		902,000
C057	Chowkidar	(BPS-03)	5	5	2,716,000		2,852,000
N005	Naib Qasid	(BPS-03)	5	5	2,578,000		2,707,000
S162	Sweeper	(BPS-03)	1	1	429,000		450,000
W087	Wildlife Chowkidar	(BPS-03)	52		4,121,000		

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4425	Divisional Forest Officer Wildlife Swat					
A012	TOTAL ALLOWANCES			<u>21,350,000</u>	<u>35,806,000</u>	<u>34,840,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,348,000</u>	<u>35,804,000</u>	<u>34,838,000</u>
A01202	House Rent Allowance			2,109,000	2,426,000	2,517,000
A01203	Conveyance Allowance			1,882,000	2,137,000	2,097,000
A01206	Local Compensatory Allowance			882,000	966,000	882,000
A01207	Washing Allowance			58,000	130,000	58,000
A01208	Dress Allowance			58,000	130,000	58,000
A0120D	Integrated Allowance			34,000	115,000	34,000
A01210	Risk Allowance			<u>1,329,000</u>	<u>2,473,000</u>	<u>1,329,000</u>
001	Risk Allowance			1,329,000	2,473,000	1,329,000
A01217	Medical Allowance			1,247,000	1,377,000	1,306,000
A0121T	Adhoc Relief Allowance 2013			101,000	121,000	101,000
A01226	Computer Allowance			23,000	18,000	23,000
A0122C	Adhoc Relief Allowance - 2015			91,000	85,000	91,000
A0122N	Special Conveyance Allowance to Disbald Employees				48,000	48,000
A0124H	Special Allowance-2021			2,179,000	2,600,000	2,347,000
A0124L	Weather Allowance			944,000	700,000	944,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,055,000	2,148,000	2,327,000
A0124R	Adhoc Relief Allowance 2022			2,060,000	2,500,000	2,332,000
A0124X	Adhoc Relief Allowance 2023			6,296,000	7,000,000	6,729,000
A0125E	Adhoc Relief Allowance 2024				5,846,000	6,272,000
A0125P	Ad-Hoc Relief Allowance-2025				2,473,000	2,646,000
A0125Q	Disparity Reduction Allowance-2025				2,451,000	2,637,000
A01270	Other				60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,194,000</u>	<u>6,005,000</u>	<u>4,391,000</u>

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4425	Divisional Forest Officer Wildlife Swat					
A032	TOTAL COMMUNICATIONS			<u>136,000</u>	<u>330,000</u>	<u>156,000</u>
A03201	Postage and Telegraph			55,000	80,000	63,000
A03202	Telephone and Trunk Call			81,000	250,000	93,000
A033	TOTAL UTILITIES			<u>693,000</u>	<u>1,030,000</u>	<u>798,000</u>
A03301	Gas			205,000	350,000	236,000
A03302	Water			11,000	80,000	13,000
A03303	Electricity			<u>477,000</u>	<u>600,000</u>	<u>549,000</u>
001	Electricity			477,000	600,000	549,000
A034	TOTAL OCCUPANCY COSTS			<u>796,000</u>	<u>850,000</u>	<u>915,000</u>
A03402	Rent for Office Building			796,000	850,000	915,000
A036	TOTAL MOTOR VEHICLES				<u>55,000</u>	
A03603	Registration				55,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>726,000</u>	<u>1,650,000</u>	<u>835,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
003	Others			1,000	500,000	1,000
A03805	Travelling Allowance			<u>275,000</u>	<u>500,000</u>	<u>316,000</u>
001	Travelling Allowance			275,000	500,000	316,000
A03806	Transportation of Goods				50,000	
A03807	P.O.L Charges A.planes			<u>450,000</u>	<u>600,000</u>	<u>518,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	600,000	518,000
A039	TOTAL GENERAL			<u>843,000</u>	<u>2,090,000</u>	<u>1,687,000</u>
A03901	Stationery			<u>132,000</u>	<u>200,000</u>	<u>152,000</u>
001	Stationery			132,000	200,000	152,000
A03902	Printing and Publication			<u>33,000</u>	<u>120,000</u>	<u>38,000</u>
001	Printing and publication			33,000	120,000	38,000
A03904	Hire of Vehicles			22,000	80,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4425	Divisional Forest Officer Wildlife Swat					
A03905	Newspapers Periodicals and Books			6,000	10,000	7,000
A03906	Uniforms and Protective Clothing			88,000	300,000	101,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>130,000</u>	<u>63,000</u>
001	Advertising and Publicity			55,000	130,000	63,000
A03917	Law Charges			1,000	100,000	1,000
A03963	Feeding Diet Food Charges			<u>396,000</u>	<u>700,000</u>	<u>1,000,000</u>
002	Feeds for Wildlife Birds			396,000	700,000	1,000,000
A03970	Others			<u>110,000</u>	<u>450,000</u>	<u>300,000</u>
001	Others			110,000	450,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>1,400,000</u>	<u>1,898,000</u>
A041	TOTAL PENSION			<u>1,650,000</u>	<u>1,400,000</u>	<u>1,898,000</u>
A04114	Superannuation Encashment of L.P.R			1,650,000	1,400,000	1,898,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A091	TOTAL PURCHASE OF BUILDING			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09101	Land and buildings			1,000	1,000	1,000
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4425	Divisional Forest Officer Wildlife Swat					
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A123	TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12370	Others			1,000	1,000	1,000
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12401	Office buildings			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>299,000</u>	<u>785,000</u>	<u>416,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>300,000</u>	<u>200,000</u>
A13001	Transport			<u>110,000</u>	<u>300,000</u>	<u>200,000</u>
001	Transport			110,000	300,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>150,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>150,000</u>	<u>25,000</u>
001	Machinery and Equipment			22,000	150,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>100,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			22,000	100,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4425	Divisional Forest Officer Wildlife Swat					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>111,000</u>	<u>201,000</u>	<u>127,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Office Buildings			55,000	100,000	63,000
A13302	Residential Buildings			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Residential Buildings			55,000	100,000	63,000
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>34,000</u>	<u>34,000</u>	<u>39,000</u>
A13701	Hardware			28,000	28,000	32,000
A13703	I.T. Equipment			6,000	6,000	7,000
Divisional Forest Officer Wildlife Swat				64,182,000	73,960,000	75,588,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KO4033	Forestry (Wildlife) Kohistan Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,979,000</u>	<u>35,628,000</u>	<u>38,956,000</u>
A011	TOTAL PAY		38	38	<u>20,338,000</u>	<u>18,889,000</u>	<u>21,354,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,561,000</u>	<u>4,090,000</u>	<u>4,789,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,561,000</u>	<u>4,090,000</u>	<u>4,789,000</u>
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,247,000		1,309,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	1,844,000		1,936,000
A057	Assistant	(BPS-16)	1	1	735,000		772,000
R005	Range Officer	(BPS-16)	1	1	735,000		772,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>15,777,000</u>	<u>14,799,000</u>	<u>16,565,000</u>
A01151	Total Basic Pay Other Staff		33	33	<u>15,777,000</u>	<u>14,799,000</u>	<u>16,565,000</u>
S035	Senior Clerk	(BPS-14)	1	1	637,000		669,000
D049	Deputy Ranger (Wildlife)	(BPS-11)		5			3,260,000
D190	Deputy Ranger	(BPS-11)	5		3,105,000		
J013	Junior Clerk	(BPS-11)	1	1	915,000		961,000
H045	Head Watcher (Wildlife)	(BPS-09)	2	2	1,040,000		1,092,000
W019	Wild Life Watcher	(BPS-07)	13	13	3,123,000		3,279,000
D112	Driver	(BPS-06)	1	1	901,000		946,000
C057	Chowkidar	(BPS-03)	3	3	3,146,000		3,303,000
N005	Naib Qasid	(BPS-03)	3	3	1,705,000		1,790,000
W087	Wildlife Chowkidar	(BPS-03)	4	4	1,205,000		1,265,000
A012	TOTAL ALLOWANCES				<u>12,641,000</u>	<u>16,739,000</u>	<u>17,602,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,540,000</u>	<u>16,737,000</u>	<u>17,501,000</u>
A01202	House Rent Allowance				1,213,000	1,080,000	1,213,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KO4033	Forestry (Wildlife) Kohistan Lower					
A01203	Conveyance Allowance			1,098,000	819,000	1,098,000
A01207	Washing Allowance			11,000	86,000	11,000
A01208	Dress Allowance			8,000	86,000	8,000
A0120D	Integrated Allowance			11,000	86,000	11,000
A01210	Risk Allowance			<u>534,000</u>	<u>730,000</u>	<u>534,000</u>
001	Risk Allowance			534,000	730,000	534,000
A01217	Medical Allowance			557,000	601,000	557,000
A0121T	Adhoc Relief Allowance 2013			203,000	155,000	203,000
A0122C	Adhoc Relief Allowance - 2015			110,000	95,000	110,000
A01233	Unattractive Area Allowance			<u>811,000</u>	<u>687,000</u>	<u>811,000</u>
001	Unattractive Area Allowance			811,000	687,000	811,000
A0124H	Special Allowance-2021			1,095,000	982,000	1,095,000
A0124L	Weather Allowance			1,617,000	249,000	1,617,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,162,000	1,069,000	1,162,000
A0124R	Adhoc Relief Allowance 2022			1,255,000	1,012,000	1,255,000
A0124X	Adhoc Relief Allowance 2023			2,855,000	4,107,000	2,855,000
A0125E	Adhoc Relief Allowance 2024				1,893,000	1,931,000
A0125P	Ad-Hoc Relief Allowance-2025				1,500,000	1,530,000
A0125Q	Disparity Reduction Allowance-2025				1,500,000	1,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>2,000</u>	<u>101,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,987,000</u>	<u>3,822,000</u>	<u>3,958,000</u>
A032	TOTAL COMMUNICATIONS			<u>224,000</u>	<u>155,000</u>	<u>257,000</u>
A03201	Postage and Telegraph			55,000	55,000	63,000
A03202	Telephone and Trunk Call			169,000	100,000	194,000
A033	TOTAL UTILITIES			<u>852,000</u>	<u>750,000</u>	<u>981,000</u>
A03301	Gas			218,000	180,000	251,000
A03302	Water			70,000	70,000	81,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KO4033	Forestry (Wildlife) Kohistan Lower					
A03303	Electricity			<u>564,000</u>	<u>500,000</u>	<u>649,000</u>
001	Electricity			564,000	500,000	649,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,332,000</u>	<u>1,701,000</u>	<u>1,532,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
003	Others			1,000	150,000	1,000
A03805	Travelling Allowance			<u>330,000</u>	<u>550,000</u>	<u>380,000</u>
001	Travelling Allowance			330,000	550,000	380,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,150,000
A03808	Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>579,000</u>	<u>1,216,000</u>	<u>1,188,000</u>
A03901	Stationery			<u>132,000</u>	<u>150,000</u>	<u>152,000</u>
001	Stationery			132,000	150,000	152,000
A03902	Printing and Publication			<u>33,000</u>	<u>100,000</u>	<u>38,000</u>
001	Printing and publication			33,000	100,000	38,000
A03904	Hire of Vehicles			1,000	20,000	1,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			110,000	200,000	127,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>250,000</u>	<u>63,000</u>
001	Advertising and Publicity			55,000	250,000	63,000
A03963	Feeding Diet Food Charges			<u>132,000</u>	<u>190,000</u>	<u>500,000</u>
002	Feeds for Wildlife Birds			132,000	190,000	500,000
A03970	Others			<u>110,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			110,000	300,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>455,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>455,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	455,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KO4033	Forestry (Wildlife) Kohistan Lower					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>381,000</u>	<u>750,000</u>	<u>448,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>300,000</u>	<u>200,000</u>
A13001	Transport			<u>165,000</u>	<u>300,000</u>	<u>200,000</u>
001	Transport			165,000	300,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>70,000</u>	<u>51,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>70,000</u>	<u>51,000</u>
001	Machinery and Equipment			44,000	70,000	51,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KO4033	Forestry (Wildlife) Kohistan Lower					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>60,000</u>	<u>38,000</u>
A13201	Furniture and Fixture			33,000	60,000	38,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>111,000</u>	<u>250,000</u>	<u>127,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Office Buildings			55,000	100,000	63,000
A13302	Residential Buildings			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Residential Buildings			55,000	100,000	63,000
A13303	Other Buildings			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	50,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>28,000</u>	<u>70,000</u>	<u>32,000</u>
A13701	Hardware			28,000	50,000	32,000
A13702	Software				20,000	
Forestry (Wildlife) Kohistan Lower				37,341,000	40,659,000	43,367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR5776	Divisional Forest Officer Wildlife, Pesh						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,511,000</u>	<u>66,644,000</u>	<u>73,523,000</u>
A011	TOTAL PAY		86	86	<u>32,821,000</u>	<u>28,000,000</u>	<u>34,463,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,240,000</u>	<u>5,000,000</u>	<u>4,452,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,240,000</u>	<u>5,000,000</u>	<u>4,452,000</u>
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,829,000		1,920,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	901,000		946,000
A057	Assistant	(BPS-16)	1	1	998,000		1,048,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	512,000		538,000
A011-2	TOTAL PAY OF OTHER STAFF		82	82	<u>28,581,000</u>	<u>23,000,000</u>	<u>30,011,000</u>
A01151	Total Basic Pay Other Staff		82	82	<u>28,581,000</u>	<u>23,000,000</u>	<u>30,011,000</u>
S035	Senior Clerk	(BPS-14)	1	1	859,000		902,000
S115	Stenographer	(BPS-14)	1	1	1,012,000		1,063,000
D049	Deputy Ranger (Wildlife)	(BPS-11)		9			6,854,000
D190	Deputy Ranger	(BPS-11)	9		6,528,000		
J013	Junior Clerk	(BPS-11)	1	1	957,000		1,005,000
H045	Head Watcher (Wildlife)	(BPS-09)	3	3	1,122,000		1,178,000
W019	Wild Life Watcher	(BPS-07)	52	52	10,035,000		10,537,000
D112	Driver	(BPS-06)	4	4	3,715,000		3,901,000
C057	Chowkidar	(BPS-03)	4	4	1,261,000		1,324,000
C095	Cook	(BPS-03)	1	1	389,000		408,000
N005	Naib Qasid	(BPS-03)	5	5	2,010,000		2,111,000
S162	Sweeper	(BPS-03)	1	1	693,000		728,000
A012	TOTAL ALLOWANCES				<u>27,690,000</u>	<u>38,644,000</u>	<u>39,060,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,688,000</u>	<u>38,033,000</u>	<u>38,458,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR5776	Divisional Forest Officer Wildlife, Pesh					
A01202	House Rent Allowance			4,542,000	4,500,000	4,542,000
A01203	Conveyance Allowance			2,728,000	2,000,000	2,728,000
A01207	Washing Allowance			46,000	92,000	46,000
A01208	Dress Allowance			27,000	92,000	27,000
A0120D	Integrated Allowance			116,000	120,000	116,000
A01210	Risk Allowance			<u>1,594,000</u>	<u>2,290,000</u>	<u>1,594,000</u>
001	Risk Allowance			1,594,000	2,290,000	1,594,000
A01216	Qualification Allowance			39,000	39,000	39,000
A01217	Medical Allowance			2,004,000	1,704,000	2,004,000
A0121T	Adhoc Relief Allowance 2013			377,000	180,000	377,000
A0122C	Adhoc Relief Allowance - 2015			254,000	120,000	254,000
A0124H	Special Allowance-2021			2,809,000	2,600,000	2,809,000
A0124L	Weather Allowance			77,000	50,000	77,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,688,000	2,600,000	2,688,000
A0124R	Adhoc Relief Allowance 2022			2,853,000	2,600,000	2,853,000
A0124X	Adhoc Relief Allowance 2023			7,534,000	8,441,000	7,534,000
A0125E	Adhoc Relief Allowance 2024				5,863,000	5,980,000
A0125P	Ad-Hoc Relief Allowance-2025				2,389,000	2,437,000
A0125Q	Disparity Reduction Allowance-2025				2,353,000	2,353,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>611,000</u>	<u>602,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Medical Charges			1,000	10,000	1,000
A01277	Contingent Paid Staff				600,000	600,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>4,406,000</u>	<u>6,068,000</u>	<u>5,717,000</u>
A032	TOTAL COMMUNICATIONS			<u>151,000</u>	<u>151,000</u>	<u>173,000</u>
A03201	Postage and Telegraph			55,000	55,000	63,000
A03202	Telephone and Trunk Call			96,000	96,000	110,000
A033	TOTAL UTILITIES			<u>721,000</u>	<u>1,165,000</u>	<u>830,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR5776	Divisional Forest Officer Wildlife, Pesh					
A03301	Gas			164,000	130,000	189,000
A03302	Water			11,000	35,000	13,000
A03303	Electricity			<u>546,000</u>	<u>1,000,000</u>	<u>628,000</u>
001	Electricity			546,000	1,000,000	628,000
A034	TOTAL OCCUPANCY COSTS			<u>627,000</u>	<u>420,000</u>	<u>721,000</u>
A03402	Rent for Office Building			627,000	420,000	721,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A03603	Registration			1,000	30,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>721,000</u>	<u>1,230,000</u>	<u>829,000</u>
A03801	Training - domestic			<u>1,000</u>	<u>130,000</u>	<u>1,000</u>
003	Others			1,000	130,000	1,000
A03805	Travelling Allowance			<u>220,000</u>	<u>600,000</u>	<u>253,000</u>
001	Travelling Allowance			220,000	600,000	253,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>500,000</u>	<u>575,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	575,000
A039	TOTAL GENERAL			<u>2,185,000</u>	<u>3,072,000</u>	<u>3,163,000</u>
A03901	Stationery			<u>110,000</u>	<u>150,000</u>	<u>127,000</u>
001	Stationery			110,000	150,000	127,000
A03902	Printing and Publication			<u>33,000</u>	<u>50,000</u>	<u>38,000</u>
001	Printing and publication			33,000	50,000	38,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			110,000	250,000	127,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>63,000</u>
001	Advertising and Publicity			55,000	55,000	63,000
A03917	Law Charges			1,000	1,000	1,000
A03963	Feeding Diet Food Charges			<u>1,760,000</u>	<u>1,760,000</u>	<u>2,500,000</u>
002	Feeds for Wildlife Birds			1,760,000	1,760,000	2,500,000
A03970	Others			<u>110,000</u>	<u>800,000</u>	<u>300,000</u>
001	Others			110,000	800,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR5776	Divisional Forest Officer Wildlife, Pesh					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>1,347,000</u>	<u>1,898,000</u>
A041	TOTAL PENSION			<u>1,650,000</u>	<u>1,347,000</u>	<u>1,898,000</u>
A04114	Superannuation Encashment of L.P.R			1,650,000	1,347,000	1,898,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>265,000</u>	<u>772,000</u>	<u>377,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>350,000</u>	<u>200,000</u>
A13001	Transport			<u>110,000</u>	<u>350,000</u>	<u>200,000</u>
001	Transport			110,000	350,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>100,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR5776	Divisional Forest Officer Wildlife, Pesh					
A13101	Machinery and Equipment			<u>22,000</u>	<u>100,000</u>	<u>25,000</u>
001	Machinery and Equipment			22,000	100,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			22,000	22,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>111,000</u>	<u>300,000</u>	<u>127,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Office Buildings			55,000	100,000	63,000
A13302	Residential Buildings			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Residential Buildings			55,000	100,000	63,000
A13303	Other Buildings			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	100,000	1,000
Divisional Forest Officer Wildlife, Pesh				67,824,000	74,834,000	81,518,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR5777	Peshawar Zoo District Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,436,000</u>	<u>59,604,000</u>	<u>69,437,000</u>
A011	TOTAL PAY		95	95	<u>33,057,000</u>	<u>29,995,000</u>	<u>34,711,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>9,978,000</u>	<u>8,000,000</u>	<u>10,476,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>9,978,000</u>	<u>8,000,000</u>	<u>10,476,000</u>
D388	Director/Conservator (BPS-19)		1	1	1,871,000		1,965,000
D889	Deputy Cons. Wildlife/Divisional Wildlife (BPS-18)		1	1	1,608,000		1,688,000
S714	Senior Veterinary Doctor (BPS-18)		1	1	1,053,000		1,106,000
A738	Admn:Officer/SDWO (BPS-17)		1	1	984,000		1,033,000
E124	Education Officer/SDWO (BPS-17)		1	1	984,000		1,033,000
V044	Vaterinary Doctor (BPS-17)		1	1	984,000		1,033,000
A057	Assistant (BPS-16)		2	2	1,247,000		1,309,000
C082	Computer Operator (BPS-16)		2	2	1,247,000		1,309,000
A011-2	TOTAL PAY OF OTHER STAFF		85	85	<u>23,079,000</u>	<u>21,995,000</u>	<u>24,235,000</u>
A01151	Total Basic Pay Other Staff		<u>85</u>	<u>85</u>	<u>23,079,000</u>	<u>21,995,000</u>	<u>24,235,000</u>
C004	Cameraman (BPS-14)		1	1	389,000		408,000
S137	Sub Engineer (Civil) (BPS-12)		1	1	333,000		350,000
S624	Sub-Engineer (Electric) (BPS-12)		1	1	333,000		350,000
T076	Taxidermist (BPS-12)		1	1	333,000		350,000
J013	Junior Clerk (BPS-11)		2	2	624,000		655,000
P274	Pheasant Breeding Assistant (BPS-10)		1	1	305,000		320,000
V008	Veterinary Assistant (BPS-10)		2	2	596,000		626,000
H045	Head Watcher (Wildlife) (BPS-09)		2	2	679,000		713,000
C012	Carpenter (BPS-07)		1	1	277,000		291,000
E019	Electrician (BPS-07)		1	1	277,000		291,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR5777	Peshawar Zoo District Peshawar						
M018	Masson	(BPS-07)	1	1	277,000		291,000
P008	Painter	(BPS-07)	1	1	277,000		291,000
W019	Wild Life Watcher	(BPS-07)	10	10	2,185,000		2,294,000
D112	Driver	(BPS-06)	4	4	1,026,000		1,077,000
A044	Animal Attendant	(BPS-03)	24	24	6,293,000		6,608,000
C057	Chowkidar	(BPS-03)	3	3	1,691,000		1,776,000
M010	Mali	(BPS-03)	7	7	2,176,000		2,285,000
N005	Naib Qasid	(BPS-03)	4	4	915,000		961,000
S023	Security Guard	(BPS-03)	8	8	1,252,000		1,315,000
S162	Sweeper	(BPS-03)	7	7	1,898,000		1,993,000
S625	Security Guard (Female)	(BPS-03)	2	2	458,000		481,000
S663	Snake Keeper/Sapera	(BPS-03)	1	1	485,000		509,000
A012	TOTAL ALLOWANCES				<u>28,379,000</u>	<u>29,609,000</u>	<u>34,726,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,359,000</u>	<u>29,339,000</u>	<u>34,706,000</u>
A01202	House Rent Allowance				4,463,000	3,610,000	4,463,000
A01203	Conveyance Allowance				2,597,000	2,000,000	2,597,000
A01207	Washing Allowance				520,000	600,000	520,000
A01208	Dress Allowance				485,000	600,000	485,000
A0120D	Integrated Allowance				266,000	360,000	266,000
A01210	Risk Allowance				<u>1,751,000</u>	<u>343,000</u>	<u>1,751,000</u>
001	Risk Allowance				1,751,000	343,000	1,751,000
A01216	Qualification Allowance					18,000	18,000
A01217	Medical Allowance				1,877,000	1,445,000	1,877,000
A0121T	Adhoc Relief Allowance 2013				78,000	57,000	78,000
A01224	Entertainment Allowance					4,000	4,000
A01226	Computer Allowance					21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				54,000	39,000	54,000
A0124H	Special Allowance-2021				1,956,000	1,402,000	1,956,000
A0124L	Weather Allowance				1,376,000	1,376,000	1,376,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,620,000	2,028,000	2,620,000
A0124R	Adhoc Relief Allowance 2022				2,621,000	2,028,000	2,621,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR5777	Peshawar Zoo District Peshawar					
A0124X	Adhoc Relief Allowance 2023			7,695,000	7,200,000	7,695,000
A0125E	Adhoc Relief Allowance 2024				3,315,000	3,381,000
A0125P	Ad-Hoc Relief Allowance-2025				1,507,000	1,537,000
A0125Q	Disparity Reduction Allowance-2025				1,386,000	1,386,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>	<u>270,000</u>	<u>20,000</u>
A01274	Medical Charges			<u>20,000</u>	<u>270,000</u>	<u>20,000</u>
001	Medical Charges			20,000	270,000	20,000
A03	TOTAL OPERATING EXPENSES			<u>37,276,000</u>	<u>36,221,000</u>	<u>42,868,000</u>
A032	TOTAL COMMUNICATIONS			<u>125,000</u>	<u>172,000</u>	<u>144,000</u>
A03201	Postage and Telegraph			44,000	22,000	51,000
A03202	Telephone and Trunk Call			81,000	150,000	93,000
A033	TOTAL UTILITIES			<u>5,663,000</u>	<u>8,620,000</u>	<u>6,513,000</u>
A03301	Gas			440,000	440,000	506,000
A03302	Water			273,000	180,000	314,000
A03303	Electricity			<u>4,950,000</u>	<u>8,000,000</u>	<u>5,693,000</u>
001	Electricity			4,950,000	8,000,000	5,693,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A03603	Registration			1,000	200,000	1,000
A03670	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>921,000</u>	<u>1,051,000</u>	<u>1,059,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>300,000</u>	<u>253,000</u>
001	Travelling Allowance			220,000	300,000	253,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>805,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	805,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR5777	Peshawar Zoo District Peshawar					
A03821	Training - domestic				50,000	
A039	TOTAL GENERAL			<u>30,565,000</u>	<u>26,177,000</u>	<u>35,150,000</u>
A03901	Stationery			<u>220,000</u>	<u>200,000</u>	<u>253,000</u>
001	Stationery			220,000	200,000	253,000
A03902	Printing and Publication			<u>33,000</u>	<u>60,000</u>	<u>38,000</u>
001	Printing and publication			33,000	60,000	38,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			110,000	350,000	127,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>250,000</u>	<u>63,000</u>
001	Advertising and Publicity			55,000	250,000	63,000
A03963	Feeding Diet Food Charges			<u>29,700,000</u>	<u>25,000,000</u>	<u>34,155,000</u>
002	Feeds for Wildlife Birds			29,700,000	25,000,000	34,155,000
A03970	Others			<u>440,000</u>	<u>310,000</u>	<u>506,000</u>
001	Others			440,000	310,000	506,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>254,000</u>	<u>681,000</u>	<u>365,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>300,000</u>	<u>200,000</u>
A13001	Transport			<u>110,000</u>	<u>300,000</u>	<u>200,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR5777	Peshawar Zoo District Peshawar					
001	Transport			110,000	300,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>150,000</u>	<u>63,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>150,000</u>	<u>63,000</u>
001	Machinery and Equipment			55,000	150,000	63,000
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>70,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			28,000	70,000	32,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>	
A13301	Office Buildings				50,000	
A13302	Residential Buildings				50,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>61,000</u>	<u>61,000</u>	<u>70,000</u>
A13701	Hardware			28,000	28,000	32,000
A13703	I.T. Equipment			33,000	33,000	38,000
Peshawar Zoo District Peshawar				99,957,000	96,508,000	112,672,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR8022	Wildlife National Park Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,217,000</u>	<u>28,592,000</u>	<u>31,229,000</u>
A011	TOTAL PAY		25	24	<u>17,312,000</u>	<u>13,924,000</u>	<u>17,278,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	10	<u>9,924,000</u>	<u>9,924,000</u>	<u>9,519,000</u>
A01101	Total Basic Pay Of Officer		11	10	<u>9,924,000</u>	<u>9,924,000</u>	<u>9,519,000</u>
C086	Conservator (Wildlife)	(BPS-19)	1	1	1,636,000		1,718,000
S166	Superintendent	(BPS-17)	1	1	832,000		874,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	3	2	2,578,000		1,805,000
A057	Assistant	(BPS-16)	3	3	2,439,000		2,561,000
C082	Computer Operator	(BPS-16)	3	3	2,439,000		2,561,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>7,388,000</u>	<u>4,000,000</u>	<u>7,759,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>7,388,000</u>	<u>4,000,000</u>	<u>7,759,000</u>
J013	Junior Clerk	(BPS-11)	3	3	2,814,000		2,955,000
D112	Driver	(BPS-06)	3	3	1,192,000		1,252,000
C057	Chowkidar	(BPS-03)	3	3	1,691,000		1,776,000
N005	Naib Qasid	(BPS-03)	5	5	1,691,000		1,776,000
A012	TOTAL ALLOWANCES				<u>10,905,000</u>	<u>14,668,000</u>	<u>13,951,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,903,000</u>	<u>14,517,000</u>	<u>13,949,000</u>
A01202	House Rent Allowance				2,329,000	2,000,000	2,329,000
A01203	Conveyance Allowance				1,015,000	800,000	1,015,000
A01207	Washing Allowance				69,000	127,000	69,000
A01208	Dress Allowance				69,000	127,000	69,000
A0120D	Integrated Allowance				91,000	91,000	91,000
A01217	Medical Allowance				596,000	596,000	596,000
A0121T	Adhoc Relief Allowance 2013				58,000	70,000	58,000
A01224	Entertainment Allowance					6,000	6,000

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FORESTRY (WILDLIFE)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR8022	Wildlife National Park Peshawar					
A01226	Computer Allowance			62,000	62,000	62,000
A0122C	Adhoc Relief Allowance - 2015			39,000	48,000	39,000
A0124H	Special Allowance-2021			971,000	800,000	971,000
A0124L	Weather Allowance			66,000	36,000	66,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,125,000	1,000,000	1,125,000
A0124R	Adhoc Relief Allowance 2022			1,546,000	1,000,000	1,546,000
A0124X	Adhoc Relief Allowance 2023			2,867,000	4,754,000	2,867,000
A0125E	Adhoc Relief Allowance 2024				1,000,000	1,020,000
A0125P	Ad-Hoc Relief Allowance-2025				1,000,000	1,020,000
A0125Q	Disparity Reduction Allowance-2025				1,000,000	1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>151,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Medical Charges			1,000	150,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,692,000</u>	<u>4,312,000</u>	<u>3,271,000</u>
A032	TOTAL COMMUNICATIONS			<u>232,000</u>	<u>232,000</u>	<u>267,000</u>
A03201	Postage and Telegraph			55,000	55,000	63,000
A03202	Telephone and Trunk Call			177,000	177,000	204,000
A033	TOTAL UTILITIES			<u>961,000</u>	<u>961,000</u>	<u>1,106,000</u>
A03301	Gas			70,000	70,000	81,000
A03302	Water			11,000	11,000	13,000
A03303	Electricity			<u>880,000</u>	<u>880,000</u>	<u>1,012,000</u>
001	Electricity			880,000	880,000	1,012,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,130,000</u>	<u>1,900,000</u>	<u>1,300,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>700,000</u>	<u>380,000</u>
001	Travelling Allowance			330,000	700,000	380,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR8022	Wildlife National Park Peshawar					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>1,200,000</u>	<u>920,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	1,200,000	920,000
A039	TOTAL GENERAL			<u>369,000</u>	<u>1,219,000</u>	<u>598,000</u>
A03901	Stationery			<u>165,000</u>	<u>280,000</u>	<u>190,000</u>
001	Stationery			165,000	280,000	190,000
A03902	Printing and Publication			<u>33,000</u>	<u>33,000</u>	<u>38,000</u>
001	Printing and publication			33,000	33,000	38,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			55,000	150,000	63,000
A03907	Advertising & Publicity				250,000	
A03970	Others			<u>110,000</u>	<u>500,000</u>	<u>300,000</u>
001	Others			110,000	500,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,239,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,239,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000	1,239,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A08	TOTAL LOANS AND ADVANCES				<u>1,000</u>	
A081	TOTAL ADVANCES TO GOVERNMENT SERVANTS				<u>1,000</u>	
A08103	Motor cycle/scooter				1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR8022	Wildlife National Park Peshawar					
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>2,001,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000,000</u>	
A09201	Hardware				1,000,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000,000</u>	
A09601	Plant and Machinery				1,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>221,000</u>	<u>833,000</u>	<u>264,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>600,000</u>	<u>200,000</u>
A13001	Transport			<u>165,000</u>	<u>600,000</u>	<u>200,000</u>
001	Transport			165,000	600,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>38,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>33,000</u>	<u>38,000</u>
001	Machinery and Equipment			33,000	33,000	38,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>100,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			22,000	100,000	25,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A13701	Hardware			1,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR8022	Wildlife National Park Peshawar					
Wildlife National Park Peshawar				32,122,000	36,979,000	34,767,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SW4479	Conservator Wildlife Malakand Circle Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,125,000</u>	<u>12,545,000</u>	<u>18,387,000</u>
A011	TOTAL PAY		13	13	<u>10,193,000</u>	<u>5,534,000</u>	<u>10,702,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>5,203,000</u>	<u>3,373,000</u>	<u>5,463,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>5,203,000</u>	<u>3,373,000</u>	<u>5,463,000</u>
C086	Conservator (Wildlife)	(BPS-19)	1	1	1,848,000		1,940,000
S166	Superintendent	(BPS-17)	1	1	1,040,000		1,092,000
A057	Assistant	(BPS-16)	1	1	1,275,000		1,339,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	1,040,000		1,092,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>4,990,000</u>	<u>2,161,000</u>	<u>5,239,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>4,990,000</u>	<u>2,161,000</u>	<u>5,239,000</u>
S035	Senior Clerk	(BPS-14)	1	1	804,000		844,000
S115	Stenographer	(BPS-14)	1	1	804,000		844,000
J013	Junior Clerk	(BPS-11)	1	1	720,000		756,000
D112	Driver	(BPS-06)	1	1	541,000		568,000
C057	Chowkidar	(BPS-03)	2	2	901,000		946,000
D010	Dak Runner	(BPS-03)	1	1	458,000		481,000
N005	Naib Qasid	(BPS-03)	2	2	762,000		800,000
A012	TOTAL ALLOWANCES				<u>5,932,000</u>	<u>7,011,000</u>	<u>7,685,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,930,000</u>	<u>6,959,000</u>	<u>7,633,000</u>
A01202	House Rent Allowance				383,000	410,000	383,000
A01203	Conveyance Allowance				440,000	390,000	440,000
A01206	Local Compensatory Allowance				211,000	180,000	211,000
A01207	Washing Allowance				8,000	50,000	8,000
A01208	Dress Allowance				4,000	46,000	4,000
A0120D	Integrated Allowance				11,000	39,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4479	Conservator Wildlife Malakand Circle Swa Swat					
A01210	Risk Allowance				73,000	73,000
A01217	Medical Allowance			312,000	264,000	312,000
A0121T	Adhoc Relief Allowance 2013			69,000	48,000	69,000
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			58,000	33,000	58,000
A0124H	Special Allowance-2021			500,000	338,000	500,000
A0124L	Weather Allowance			202,000	120,000	202,000
A0124N	Disparity Reduction Allowance 2022- 15%			655,000	609,000	655,000
A0124R	Adhoc Relief Allowance 2022			668,000	474,000	668,000
A0124X	Adhoc Relief Allowance 2023			2,247,000	2,210,000	2,247,000
A0125E	Adhoc Relief Allowance 2024				852,000	869,000
A0125P	Ad-Hoc Relief Allowance-2025				401,000	409,000
A0125Q	Disparity Reduction Allowance-2025				346,000	346,000
A01270	Other			<u>162,000</u>	<u>70,000</u>	<u>162,000</u>
001	Others			162,000	70,000	162,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>52,000</u>	<u>52,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff				50,000	50,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,537,000</u>	<u>3,231,000</u>	<u>3,115,000</u>
A032	TOTAL COMMUNICATIONS			<u>151,000</u>	<u>240,000</u>	<u>173,000</u>
A03201	Postage and Telegraph			55,000	70,000	63,000
A03202	Telephone and Trunk Call			96,000	170,000	110,000
A033	TOTAL UTILITIES			<u>1,064,000</u>	<u>939,000</u>	<u>1,223,000</u>
A03301	Gas			273,000	230,000	314,000
A03302	Water			109,000	109,000	125,000
A03303	Electricity			<u>682,000</u>	<u>600,000</u>	<u>784,000</u>
001	Electricity			682,000	600,000	784,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4479	Conservator Wildlife Malakand Circle Swa Swat				
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>26,000</u>	<u>1,000</u>
A03603	Registration		1,000	26,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>930,000</u>	<u>1,500,000</u>	<u>1,070,000</u>
A03805	Travelling Allowance		<u>330,000</u>	<u>600,000</u>	<u>380,000</u>
001	Travelling Allowance		330,000	600,000	380,000
A03807	P.O.L Charges A.planes		<u>600,000</u>	<u>900,000</u>	<u>690,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator		600,000	900,000	690,000
A039	TOTAL GENERAL		<u>391,000</u>	<u>526,000</u>	<u>648,000</u>
A03901	Stationery		<u>132,000</u>	<u>180,000</u>	<u>152,000</u>
001	Stationery		132,000	180,000	152,000
A03902	Printing and Publication		<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Printing and publication		55,000	100,000	63,000
A03905	Newspapers Periodicals and Books		6,000	6,000	7,000
A03906	Uniforms and Protective Clothing		55,000	80,000	63,000
A03907	Advertising & Publicity		<u>55,000</u>	<u>50,000</u>	<u>63,000</u>
001	Advertising and Publicity		55,000	50,000	63,000
A03970	Others		<u>88,000</u>	<u>110,000</u>	<u>300,000</u>
001	Others		88,000	110,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,650,000</u>	<u>1,157,000</u>	<u>1,898,000</u>
A041	TOTAL PENSION		<u>1,650,000</u>	<u>1,157,000</u>	<u>1,898,000</u>
A04114	Superannuation Encashment of L.P.R		1,650,000	1,157,000	1,898,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>990,000</u>	<u>1,000</u>	<u>1,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4479	Conservator Wildlife Malakand Circle Swa Swat					
A05216	Fin. Assis. to the families of			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A123	TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12370	Others			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>391,000</u>	<u>850,000</u>	<u>459,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>350,000</u>	<u>200,000</u>
A13001	Transport			<u>165,000</u>	<u>350,000</u>	<u>200,000</u>
001	Transport			165,000	350,000	200,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
SW4479	Conservator Wildlife Malakand Circle Swa Swat					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>150,000</u>	<u>38,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>150,000</u>	<u>38,000</u>
001	Machinery and Equipment			33,000	150,000	38,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>100,000</u>	<u>38,000</u>
A13201	Furniture and Fixture			33,000	100,000	38,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>110,000</u>	<u>200,000</u>	<u>126,000</u>
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Office Buildings			55,000	100,000	63,000
A13302	Residential Buildings			<u>55,000</u>	<u>100,000</u>	<u>63,000</u>
001	Residential Buildings			55,000	100,000	63,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>57,000</u>
A13701	Hardware			28,000	28,000	32,000
A13703	I.T. Equipment			22,000	22,000	25,000
Conservator Wildlife Malakand Circle Swa Swat				21,697,000	17,788,000	23,864,000

NC21024 (023)
FISHERIES
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	511	496,298,000	397,175,000	429,875,000	127,209,000	557,084,000
TOTAL	511	496,298,000	397,175,000	429,875,000	127,209,000	557,084,000

NC21024 (023)
FISHERIES

	Rs
Charged:	0
Voted:	557,084,000
Total:	557,084,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	496,298,000	397,175,000	557,084,000
TOTAL	496,298,000	397,175,000	557,084,000

NC21024 (023)
FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
DP4081	Assistant Director Fisheries Dir Upper	29,449,000	25,899,000	28,630,000
HR4291	Assistant Director Fisheries Tarbella and Khanpur Dam.	42,942,000	44,002,000	43,224,000
KT4260	Fisheries Kohat	18,721,000	14,844,000	17,869,000
MA4219	Fisheries Mansehra	34,711,000	26,674,000	36,306,000
MD4164	Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand	53,944,000	53,993,000	58,267,000
PR4848	Lump Sum Allocation	71,621,000	19,925,000	91,574,000
PR4885	Directorate of Fisheries Peshawar (Headquarter)	78,189,000	81,298,000	101,366,000
PR4407	Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar	92,575,000	71,631,000	100,408,000
SW4289	Assistant Director Fisheries TCTC Madyan Swat	74,146,000	58,909,000	79,440,000
TOTAL		496,298,000	397,175,000	557,084,000

NC21024 (023)
FISHERIES

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>374,347,000</u>	<u>299,216,000</u>	<u>429,875,000</u>
A011	PAY	<u>166,219,000</u>	<u>127,165,000</u>	<u>174,531,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>55,284,000</u>	<u>40,715,000</u>	<u>58,051,000</u>
A01101	Basic Pay Of Officer	55,284,000	40,715,000	58,051,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>110,935,000</u>	<u>86,450,000</u>	<u>116,480,000</u>
A01151	Basic Pay Other Staff	110,933,000	86,450,000	116,478,000
A01152	Personal pay	2,000		2,000
A012	ALLOWANCES	<u>208,128,000</u>	<u>172,051,000</u>	<u>255,344,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>208,031,000</u>	<u>171,951,000</u>	<u>255,247,000</u>
A01201	Senior Post Allowance	32,000	15,000	32,000
A01202	House Rent Allowance	22,404,000	16,972,000	22,404,000
A01203	Conveyance Allowance	13,894,000	10,875,000	13,894,000
A01207	Washing Allowance	3,003,000	2,380,000	3,003,000
A01208	Dress Allowance	3,003,000	2,380,000	3,003,000
A0120D	Integrated Allowance	1,799,000	1,432,000	1,799,000
A0120E	Housing Subsidy Allowance	538,000	500,000	538,000
A0120X	Adhoc Allowance - 2010	2,000		2,000
A01217	Medical Allowance	9,338,000	7,152,000	9,338,000
A0121T	Adhoc Relief Allowance 2013	978,000	664,000	978,000
A01224	Entertainment Allowance	37,000	21,000	37,000
A01226	Computer Allowance	113,000	77,000	113,000
A0122C	Adhoc Relief Allowance - 2015	687,000	460,000	687,000
A0122N	Special Conveyance Allowance to Disbald Employees	489,000	288,000	561,000
A01233	Unattractive Area Allowance	2,452,000	1,928,000	2,452,000
A0123P	Ad-hoc Relief Allowance 2019	6,000		6,000
A0124C	Disparity Reduction Allowance		10,000	10,000
A0124G	IT Professional Allowance	1,326,000	1,388,000	1,665,000
A0124H	Special Allowance-2021	12,042,000	8,913,000	12,042,000
A0124L	Weather Allowance	3,107,000	60,000	3,107,000
A0124N	Disparity Reduction Allowance 2022- 15%	14,579,000	10,676,000	14,579,000
A0124R	Adhoc Relief Allowance 2022	14,955,000	11,003,000	14,955,000
A0124X	Adhoc Relief Allowance 2023	52,474,000	38,578,000	52,474,000
A0125E	Adhoc Relief Allowance 2024	34,011,000	30,254,000	34,691,000
A0125P	Ad-Hoc Relief Allowance-2025		12,713,000	12,968,000

NC21024 (023)
FISHERIES

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0125Q	Disparity Reduction Allowance-2025		13,109,000	13,109,000
A01270	Other	16,762,000	103,000	36,800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>97,000</u>	<u>100,000</u>	<u>97,000</u>
A01274	Medical Charges	2,000	100,000	2,000
A01277	Contingent Paid Staff	1,000		1,000
A01278	Leave Salary	92,000		92,000
A01289	Teaching Allowance	2,000		2,000
A03	TOTAL OPERATING EXPENSES	<u>90,277,000</u>	<u>65,207,000</u>	<u>99,725,000</u>
A032	COMMUNICATIONS	<u>724,000</u>	<u>822,000</u>	<u>1,068,000</u>
A03201	Postage and Telegraph	87,000	103,000	200,000
A03202	Telephone and Trunk Call	560,000	642,000	798,000
A03204	Electronic Communication	77,000	77,000	70,000
A033	UTILITIES	<u>4,370,000</u>	<u>5,521,000</u>	<u>5,598,000</u>
A03301	Gas	421,000	431,000	517,000
A03303	Electricity	3,949,000	4,990,000	5,080,000
A03305	POL fore Generator		100,000	1,000
A034	OCCUPANCY COSTS	<u>300,000</u>	<u>330,000</u>	<u>150,000</u>
A03402	Rent for Office Building	300,000	330,000	150,000
A036	MOTOR VEHICLES	<u>342,000</u>	<u>340,000</u>	<u>467,000</u>
A03603	Registration	280,000	280,000	316,000
A03670	Others	62,000	60,000	151,000
A038	TRAVEL & TRANSPORTATION	<u>10,755,000</u>	<u>13,122,000</u>	<u>12,609,000</u>
A03801	Training - domestic	750,000	1,350,000	825,000
A03805	Travelling Allowance	4,295,000	5,215,000	4,708,000
A03806	Transportation of Goods	89,000	178,000	225,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	5,220,000	5,790,000	6,045,000
A03808	Conveyance Charges	145,000	154,000	229,000
A03809	CNG Charges (Govt)	256,000	435,000	577,000
A039	GENERAL	<u>73,786,000</u>	<u>45,072,000</u>	<u>79,833,000</u>

NC21024 (023)
FISHERIES

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03901	Stationery	1,540,000	1,945,000	1,853,000
A03902	Printing and Publication	363,000	593,000	931,000
A03905	Newspapers Periodicals and Books	17,000	61,000	32,000
A03906	Uniforms and Protective Clothing	338,000	428,000	1,972,000
A03907	Advertising & Publicity	657,000	657,000	1,243,000
A03909	Tax refunds	1,000	1,000	1,000
A03917	Law Charges	11,000	11,000	50,000
A03919	Payments to Other for Service Rendered	211,000	641,000	945,000
A03942	Cost of Other Stores	12,920,000	17,610,000	14,160,000
A03970	Others	57,728,000	23,125,000	58,646,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>16,901,000</u>	<u>17,091,000</u>	<u>5,684,000</u>
A041	PENSION	<u>16,901,000</u>	<u>17,091,000</u>	<u>5,684,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	191,000	1,000
A04114	Superannuation Encashment of L.P.R	16,900,000	16,900,000	5,683,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>9,001,000</u>	<u>7,802,000</u>	<u>7,000</u>
A052	GRANTS-DOMESTIC	<u>9,001,000</u>	<u>7,802,000</u>	<u>7,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	9,001,000	7,802,000	7,000
A09	TOTAL PHYSICAL ASSETS	<u>27,000</u>	<u>1,720,000</u>	<u>15,624,000</u>
A092	COMPUTER EQUIPMENT	<u>5,000</u>	<u>603,000</u>	<u>5,000</u>
A09201	Hardware	2,000	2,000	2,000
A09203	I.T. Equipment	3,000	601,000	3,000
A094	OTHER STORES AND STOCKS	<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment	1,000	200,000	1,000
A095	PURCHASE OF TRANSPORT	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

NC21024 (023)
FISHERIES

			BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
SUMMARY					
OBJECT					
A09501	Transport		4,000	4,000	4,000
A096	PURCHASE OF PLANT & MACHINERY		<u>7,000</u>	<u>704,000</u>	<u>106,000</u>
A09601	Plant and Machinery		7,000	704,000	106,000
A097	PURCHASE FURNITURE & FIXTURE		<u>8,000</u>	<u>207,000</u>	<u>8,000</u>
A09701	Furniture and fixtures		8,000	207,000	8,000
A098	PURCHASE OF OTHER ASSETS		<u>2,000</u>	<u>2,000</u>	<u>15,500,000</u>
A09801	Livestock		1,000	1,000	15,000,000
A09802	Purchase of other assets-others		1,000	1,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,745,000</u>	<u>6,139,000</u>	<u>6,169,000</u>
A130	TRANSPORT		<u>1,655,000</u>	<u>1,795,000</u>	<u>1,150,000</u>
A13001	Transport		1,655,000	1,795,000	1,150,000
A131	MACHINERY AND EQUIPMENT		<u>1,373,000</u>	<u>1,447,000</u>	<u>1,606,000</u>
A13101	Machinery and Equipment		1,373,000	1,447,000	1,606,000
A132	FURNITURE AND FIXTURE		<u>719,000</u>	<u>734,000</u>	<u>976,000</u>
A13201	Furniture and Fixture		719,000	734,000	976,000
A133	BUILDINGS AND STRUCTURE		<u>1,607,000</u>	<u>1,752,000</u>	<u>1,892,000</u>
A13301	Office Buildings		1,097,000	1,192,000	1,230,000
A13303	Other Buildings		510,000	560,000	662,000
A137	COMPUTER EQUIPMENT		<u>391,000</u>	<u>411,000</u>	<u>545,000</u>
A13701	Hardware		121,000	141,000	180,000
A13703	I.T. Equipment		270,000	270,000	365,000
NET TOTAL			496,298,000	397,175,000	557,084,000

NC21024 (023)
FISHERIES
SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	75			75	19,315,000
04	132			132	29,632,000
06	32			32	10,099,000
07	147			147	36,777,000
09	10			10	3,102,000
11	27			27	11,747,000
12	4			4	1,164,000
14	10			10	4,642,000
16	30			30	18,742,000
17	25			25	19,297,000
18	12			12	11,657,000
19	5			5	5,982,000
20	2			2	2,373,000
TOTAL	511			511	174,529,000

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
DP4081	Assistant Director Fisheries Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,808,000</u>	<u>19,208,000</u>	<u>25,049,000</u>
A011	TOTAL PAY		28	28	<u>10,507,000</u>	<u>8,308,000</u>	<u>11,034,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,728,000</u>	<u>2,219,000</u>	<u>3,915,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,728,000</u>	<u>2,219,000</u>	<u>3,915,000</u>
D028	Deputy Director (BPS-18)		1		984,000		
D916	Deputy Director Fisheries (BPS-18)			1			1,033,000
A084	Assistant Director Fisheries (BPS-17)		1	1	1,871,000		1,965,000
C082	Computer Operator (BPS-16)		1	1	499,000		524,000
E079	Extension Field Officer (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>6,779,000</u>	<u>6,089,000</u>	<u>7,119,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>6,779,000</u>	<u>6,089,000</u>	<u>7,119,000</u>
A155	Assistant Warden Fisheries (BPS-11)		1	1	333,000		350,000
F024	Fisheries Supervisor (BPS-11)		1	1	389,000		408,000
J013	Junior Clerk (BPS-11)		1	1	374,000		393,000
H025	Head Fisheries Watcher (BPS-09)		2	2	499,000		524,000
F025	Fisheries Watcher (BPS-07)		7	7	2,356,000		2,474,000
D112	Driver (BPS-06)		2	2	541,000		568,000
H298	Hatchery Assistant (BPS-04)		6	6	1,330,000		1,397,000
C057	Chowkidar (BPS-03)		3	3	707,000		742,000
N005	Naib Qasid (BPS-03)		1	1	250,000		263,000
A012	TOTAL ALLOWANCES				<u>12,301,000</u>	<u>10,900,000</u>	<u>14,015,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,292,000</u>	<u>10,900,000</u>	<u>14,006,000</u>
A01202	House Rent Allowance				990,000	816,000	990,000

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
DP4081	Assistant Director Fisheries Dir Upper					
A01203	Conveyance Allowance			819,000	647,000	819,000
A01207	Washing Allowance			102,000	84,000	102,000
A01208	Dress Allowance			102,000	84,000	102,000
A0120D	Integrated Allowance			61,000	51,000	61,000
A01217	Medical Allowance			565,000	454,000	565,000
A0121T	Adhoc Relief Allowance 2013			87,000	47,000	87,000
A0122C	Adhoc Relief Allowance - 2015			59,000	33,000	59,000
A01233	Unattractive Area Allowance			<u>384,000</u>	<u>313,000</u>	<u>384,000</u>
001	Unattractive Area Allowance			384,000	313,000	384,000
A0123P	Ad-hoc Relief Allowance 2019			6,000		6,000
A0124H	Special Allowance-2021			926,000	799,000	926,000
A0124L	Weather Allowance			506,000		506,000
A0124N	Disparity Reduction Allowance 2022- 15%			985,000	726,000	985,000
A0124R	Adhoc Relief Allowance 2022			990,000	726,000	990,000
A0124X	Adhoc Relief Allowance 2023			3,461,000	2,500,000	3,461,000
A0125E	Adhoc Relief Allowance 2024			2,217,000	1,967,000	2,261,000
A0125P	Ad-Hoc Relief Allowance-2025				829,000	846,000
A0125Q	Disparity Reduction Allowance-2025				824,000	824,000
A01270	Other			<u>32,000</u>		<u>32,000</u>
001	Others			32,000		32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>		<u>9,000</u>
A01278	Leave Salary			<u>9,000</u>		<u>9,000</u>
001	Leave Salary			9,000		9,000
A03	TOTAL OPERATING EXPENSES			<u>3,155,000</u>	<u>3,205,000</u>	<u>3,207,000</u>
A032	TOTAL COMMUNICATIONS			<u>113,000</u>	<u>113,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			6,000	6,000	20,000
A03202	Telephone and Trunk Call			30,000	30,000	20,000
A03204	Electronic Communication			<u>77,000</u>	<u>77,000</u>	<u>70,000</u>
001	Electronic Communication			77,000	77,000	70,000
A033	TOTAL UTILITIES			<u>110,000</u>	<u>130,000</u>	<u>100,000</u>
A03303	Electricity			<u>110,000</u>	<u>130,000</u>	<u>100,000</u>

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
DP4081	Assistant Director Fisheries Dir Upper					
001	Electricity			110,000	130,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>330,000</u>	<u>150,000</u>
A03402	Rent for Office Building			300,000	330,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,238,000</u>	<u>1,238,000</u>	<u>1,325,000</u>
A03805	Travelling Allowance			<u>660,000</u>	<u>660,000</u>	<u>700,000</u>
001	Travelling Allowance			660,000	660,000	700,000
A03806	Transportation of Goods			<u>28,000</u>	<u>28,000</u>	<u>25,000</u>
001	Transportation of Goods			28,000	28,000	25,000
A03807	P.O.L Charges A.planes 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
A039	TOTAL GENERAL			<u>1,394,000</u>	<u>1,394,000</u>	<u>1,522,000</u>
A03901	Stationery			<u>55,000</u>	<u>55,000</u>	<u>100,000</u>
001	Stationery			55,000	55,000	100,000
A03902	Printing and Publication			<u>17,000</u>	<u>17,000</u>	<u>20,000</u>
001	Printing and publication			17,000	17,000	20,000
A03907	Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,200,000</u>
001	Cost of other Stores			1,100,000	1,100,000	1,200,000
A03970	Others			<u>220,000</u>	<u>220,000</u>	<u>200,000</u>
001	Others			220,000	220,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>2,200,000</u>	
A041	TOTAL PENSION			<u>2,200,000</u>	<u>2,200,000</u>	
A04114	Superannuation Encashment of L.P.R			2,200,000	2,200,000	

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
DP4081	Assistant Director Fisheries Dir Upper					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>383,000</u>	<u>383,000</u>	<u>370,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>70,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>70,000</u>
001	Transport			150,000	150,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,000</u>	<u>72,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>72,000</u>	<u>72,000</u>	<u>100,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
DP4081	Assistant Director Fisheries Dir Upper					
001	Machinery and Equipment			72,000	72,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>72,000</u>	<u>72,000</u>	<u>70,000</u>
A13201	Furniture and Fixture			72,000	72,000	70,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>89,000</u>	<u>89,000</u>	<u>130,000</u>
A13301	Office Buildings			<u>61,000</u>	<u>61,000</u>	<u>100,000</u>
001	Office Buildings			61,000	61,000	100,000
A13303	Other Buildings			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
001	Other Buildings.			28,000	28,000	30,000
Assistant Director Fisheries Dir Upper				29,449,000	25,899,000	28,630,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
HR4291	Assistant Director Fisheries Tarbella and Khanpur Dam.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,385,000</u>	<u>32,511,000</u>	<u>39,204,000</u>
A011	TOTAL PAY		55	55	<u>16,413,000</u>	<u>13,916,000</u>	<u>17,232,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,894,000</u>	<u>1,960,000</u>	<u>4,089,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>3,894,000</u>	<u>1,960,000</u>	<u>4,089,000</u>
D028	Deputy Director (BPS-18)		1		1,815,000		
D916	Deputy Director Fisheries (BPS-18)			1			1,906,000
A079	Assistant Director (BPS-17)		1		277,000		
A084	Assistant Director Fisheries (BPS-17)			1			291,000
A057	Assistant (BPS-16)		1	1	1,303,000		1,368,000
C082	Computer Operator (BPS-16)		1	1	499,000		524,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>12,519,000</u>	<u>11,956,000</u>	<u>13,143,000</u>
A01151	Total Basic Pay Other Staff		<u>51</u>	<u>51</u>	<u>12,519,000</u>	<u>11,956,000</u>	<u>13,143,000</u>
S115	Stenographer (BPS-14)		1	1	443,000		465,000
A155	Assistant Warden Fisheries (BPS-11)		3	3	1,303,000		1,368,000
F024	Fisheries Supervisor (BPS-11)		1	1	277,000		291,000
J013	Junior Clerk (BPS-11)		1	1	347,000		364,000
H025	Head Fisheries Watcher (BPS-09)		1	1	264,000		277,000
F025	Fisheries Watcher (BPS-07)		16	16	3,465,000		3,638,000
B036	Boatman (BPS-06)		1	1	222,000		233,000
D112	Driver (BPS-06)		1	1	333,000		350,000
A889	ATTENDANT (DAMS & RIVERS) (BPS-04)		12	12	2,468,000		2,591,000
H298	Hatchery Assistant (BPS-04)		5	5	1,082,000		1,136,000
M168	Motor Boat Operator (BPS-04)		2	2	582,000		611,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
HR4291	Assistant Director Fisheries Tarbella and Khanpur Dam.						
C057	Chowkidar	(BPS-03)	3	3	790,000		830,000
M010	Mali	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	2	2	527,000		553,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A012	TOTAL ALLOWANCES				<u>18,972,000</u>	<u>18,595,000</u>	<u>21,972,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,971,000</u>	<u>18,595,000</u>	<u>21,971,000</u>
A01202	House Rent Allowance				1,727,000	1,431,000	1,727,000
A01203	Conveyance Allowance				1,471,000	1,210,000	1,471,000
A01207	Washing Allowance				382,000	323,000	382,000
A01208	Dress Allowance				382,000	323,000	382,000
A0120D	Integrated Allowance				229,000	194,000	229,000
A01217	Medical Allowance				1,072,000	885,000	1,072,000
A0121T	Adhoc Relief Allowance 2013				108,000	75,000	108,000
A0122C	Adhoc Relief Allowance - 2015				72,000	52,000	72,000
A0122N	Special Conveyance Allowance to Disbalded Employees				88,000		88,000
A0124H	Special Allowance-2021				1,211,000	975,000	1,211,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,545,000	1,225,000	1,545,000
A0124R	Adhoc Relief Allowance 2022				1,577,000	1,229,000	1,577,000
A0124X	Adhoc Relief Allowance 2023				5,433,000	4,346,000	5,433,000
A0125E	Adhoc Relief Allowance 2024				3,674,000	3,428,000	3,747,000
A0125P	Ad-Hoc Relief Allowance-2025					1,392,000	1,420,000
A0125Q	Disparity Reduction Allowance-2025					1,477,000	1,477,000
A01270	Other					30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>		<u>1,000</u>
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>
001	Leave Salary				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>2,753,000</u>	<u>6,466,000</u>	<u>3,686,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
HR4291	Assistant Director Fisheries Tarbella and Khanpur Dam.					
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>107,000</u>	<u>120,000</u>
A03201	Postage and Telegraph			7,000	7,000	20,000
A03202	Telephone and Trunk Call			68,000	100,000	100,000
A033	TOTAL UTILITIES			<u>437,000</u>	<u>437,000</u>	<u>501,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			<u>436,000</u>	<u>436,000</u>	<u>500,000</u>
001	Electricity			436,000	436,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>554,000</u>	<u>555,000</u>	<u>715,000</u>
A03805	Travelling Allowance			<u>240,000</u>	<u>240,000</u>	<u>300,000</u>
001	Travelling Allowance			240,000	240,000	300,000
A03807	P.O.L Charges A.planes			<u>310,000</u>	<u>310,000</u>	<u>400,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			310,000	310,000	400,000
A03808	Conveyance Charges			<u>4,000</u>	<u>5,000</u>	<u>15,000</u>
001	Conveyance Charges			4,000	5,000	15,000
A039	TOTAL GENERAL			<u>1,687,000</u>	<u>5,367,000</u>	<u>2,350,000</u>
A03901	Stationery			<u>60,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery			60,000	100,000	150,000
A03906	Uniforms and Protective Clothing			45,000	45,000	150,000
A03907	Advertising & Publicity			<u>61,000</u>	<u>61,000</u>	<u>300,000</u>
001	Advertising and Publicity			61,000	61,000	300,000
A03917	Law Charges			11,000	11,000	50,000
A03942	Cost of Other Stores			<u>1,400,000</u>	<u>5,000,000</u>	<u>1,500,000</u>
001	Cost of other Stores			1,400,000	5,000,000	1,500,000
A03970	Others			<u>110,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others			110,000	150,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>2,200,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
HR4291	Assistant Director Fisheries Tarbella and Khanpur Dam.					
A041	TOTAL PENSION			<u>2,200,000</u>	<u>2,200,000</u>	
A04114	Superannuation Encashment of L.P.R			2,200,000	2,200,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>2,400,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>2,400,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>2,400,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,400,000	2,400,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>201,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>202,000</u>	<u>224,000</u>	<u>331,000</u>
A130	TOTAL TRANSPORT			<u>145,000</u>	<u>145,000</u>	<u>200,000</u>
A13001	Transport			<u>145,000</u>	<u>145,000</u>	<u>200,000</u>
001	Transport			145,000	145,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>50,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>50,000</u>	<u>30,000</u>
001	Machinery and Equipment			28,000	50,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
HR4291	Assistant Director Fisheries Tarbella and Khanpur Dam.					
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>28,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			28,000	28,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000	1,000
Assistant Director Fisheries Tarbella and Khanpur Dam.				42,942,000	44,002,000	43,224,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
KT4260	Fisheries Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,128,000</u>	<u>9,823,000</u>	<u>15,456,000</u>
A011	TOTAL PAY		23	23	<u>7,402,000</u>	<u>4,307,000</u>	<u>7,772,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,979,000</u>	<u>1,454,000</u>	<u>3,128,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,979,000</u>	<u>1,454,000</u>	<u>3,128,000</u>
D028	Deputy Director (BPS-18)		1		859,000		
D916	Deputy Director Fisheries (BPS-18)			1			902,000
A084	Assistant Director Fisheries (BPS-17)		1	1	596,000		626,000
S166	Superintendent (BPS-17)		1	1	596,000		626,000
A138	Assistant Research Officer (BPS-16)		1	1	928,000		974,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>4,423,000</u>	<u>2,853,000</u>	<u>4,644,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>4,423,000</u>	<u>2,853,000</u>	<u>4,644,000</u>
J013	Junior Clerk (BPS-11)		1	1	264,000		277,000
F025	Fisheries Watcher (BPS-07)		5	5	1,303,000		1,368,000
D112	Driver (BPS-06)		1	1	222,000		233,000
A889	ATTENDANT (DAMS & RIVERS) (BPS-04)		4	4	818,000		859,000
H298	Hatchery Assistant (BPS-04)		5	5	1,053,000		1,106,000
B036	Boatman (BPS-03)		1	1	222,000		233,000
C057	Chowkidar (BPS-03)		2	2	541,000		568,000
A012	TOTAL ALLOWANCES				<u>6,726,000</u>	<u>5,516,000</u>	<u>7,684,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,722,000</u>	<u>5,516,000</u>	<u>7,680,000</u>
A01202	House Rent Allowance				643,000	418,000	643,000
A01203	Conveyance Allowance				521,000	336,000	521,000
A01207	Washing Allowance				85,000	48,000	85,000
A01208	Dress Allowance				85,000	48,000	85,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
KT4260	Fisheries Kohat					
A0120D	Integrated Allowance			50,000	29,000	50,000
A01217	Medical Allowance			310,000	220,000	310,000
A0121T	Adhoc Relief Allowance 2013			48,000	30,000	48,000
A0122C	Adhoc Relief Allowance - 2015			34,000	21,000	34,000
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	72,000
A0124H	Special Allowance-2021			497,000	369,000	497,000
A0124N	Disparity Reduction Allowance 2022- 15%			596,000	367,000	596,000
A0124R	Adhoc Relief Allowance 2022			595,000	367,000	595,000
A0124X	Adhoc Relief Allowance 2023			2,025,000	1,312,000	2,025,000
A0125E	Adhoc Relief Allowance 2024			1,196,000	1,026,000	1,220,000
A0125P	Ad-Hoc Relief Allowance-2025				431,000	440,000
A0125Q	Disparity Reduction Allowance-2025				422,000	422,000
A01270	Other			<u>37,000</u>		<u>37,000</u>
001	Others			37,000		37,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>		<u>4,000</u>
A01278	Leave Salary			<u>2,000</u>		<u>2,000</u>
001	Leave Salary			2,000		2,000
A01289	Teaching Allowance			2,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>1,439,000</u>	<u>1,790,000</u>	<u>2,030,000</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>21,000</u>
A03201	Postage and Telegraph			15,000	15,000	20,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>272,000</u>	<u>450,000</u>	<u>351,000</u>
A03303	Electricity			<u>272,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity			272,000	350,000	350,000
A03305	POL fore Generator				100,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
KT4260	Fisheries Kohat					
001	Others			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>487,000</u>	<u>495,000</u>	<u>655,000</u>
A03805	Travelling Allowance			<u>230,000</u>	<u>230,000</u>	<u>300,000</u>
001	Travelling Allowance			230,000	230,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>210,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			210,000	210,000	300,000
A03808	Conveyance Charges			<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			12,000	20,000	20,000
A03809	CNG Charges (Govt)			35,000	35,000	35,000
A039	TOTAL GENERAL			<u>663,000</u>	<u>828,000</u>	<u>1,002,000</u>
A03901	Stationery			<u>40,000</u>	<u>70,000</u>	<u>100,000</u>
001	Stationery			40,000	70,000	100,000
A03902	Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Printing and publication			1,000	1,000	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>55,000</u>	<u>55,000</u>	<u>100,000</u>
001	Advertising and Publicity			55,000	55,000	100,000
A03942	Cost of Other Stores			<u>510,000</u>	<u>600,000</u>	<u>600,000</u>
001	Cost of other Stores			510,000	600,000	600,000
A03970	Others			<u>55,000</u>	<u>100,000</u>	<u>150,000</u>
001	Others			55,000	100,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,500,000</u>	
A041	TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
KT4260	Fisheries Kohat					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>152,000</u>	<u>229,000</u>	<u>380,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transport			30,000	30,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>60,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>60,000</u>	<u>100,000</u>
001	Machinery and Equipment			28,000	60,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>28,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			28,000	28,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>55,000</u>	<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
KT4260	Fisheries Kohat					
A13301	Office Buildings			<u>55,000</u>	<u>100,000</u>	<u>100,000</u>
001	Office Buildings			55,000	100,000	100,000
A137	TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>50,000</u>
A13701	Hardware			11,000	11,000	50,000
Fisheries Kohat				18,721,000	14,844,000	17,869,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
MA4219	Fisheries Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,006,000</u>	<u>21,971,000</u>	<u>32,808,000</u>
A011	TOTAL PAY		65	65	<u>14,901,000</u>	<u>9,457,000</u>	<u>15,647,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,550,000</u>	<u>2,340,000</u>	<u>2,678,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,550,000</u>	<u>2,340,000</u>	<u>2,678,000</u>
D028	Deputy Director (BPS-18)		1		735,000		
D916	Deputy Director Fisheries (BPS-18)			1			772,000
S166	Superintendent (BPS-17)		1	1	637,000		669,000
A138	Assistant Research Officer (BPS-16)		1	1	720,000		756,000
C082	Computer Operator (BPS-16)		1	1	458,000		481,000
A011-2	TOTAL PAY OF OTHER STAFF		61	61	<u>12,351,000</u>	<u>7,117,000</u>	<u>12,969,000</u>
A01151	Total Basic Pay Other Staff		61	61	<u>12,351,000</u>	<u>7,117,000</u>	<u>12,969,000</u>
A155	Assistant Warden Fisheries (BPS-11)		1	1	291,000		306,000
F024	Fisheries Supervisor (BPS-11)		1	1	277,000		291,000
H025	Head Fisheries Watcher (BPS-09)		1	1	264,000		277,000
F025	Fisheries Watcher (BPS-07)		39	39	7,887,000		8,281,000
D112	Driver (BPS-06)		2	2	374,000		393,000
H298	Hatchery Assistant (BPS-04)		12	12	2,245,000		2,357,000
C057	Chowkidar (BPS-03)		2	2	416,000		437,000
N005	Naib Qasid (BPS-03)		1	1	181,000		190,000
S162	Sweeper (BPS-03)		2	2	416,000		437,000
A012	TOTAL ALLOWANCES				<u>15,105,000</u>	<u>12,514,000</u>	<u>17,161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,028,000</u>	<u>12,514,000</u>	<u>17,084,000</u>
A01202	House Rent Allowance				1,436,000	994,000	1,436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
MA4219	Fisheries Mansehra					
A01203	Conveyance Allowance			1,125,000	771,000	1,125,000
A01207	Washing Allowance			102,000	72,000	102,000
A01208	Dress Allowance			102,000	72,000	102,000
A0120D	Integrated Allowance			61,000	44,000	61,000
A01217	Medical Allowance			793,000	558,000	793,000
A0121T	Adhoc Relief Allowance 2013			77,000	42,000	77,000
A01226	Computer Allowance			22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			53,000	28,000	53,000
A01233	Unattractive Area Allowance			<u>29,000</u>		<u>29,000</u>
001	Unattractive Area Allowance			29,000		29,000
A0124H	Special Allowance-2021			1,558,000	1,020,000	1,558,000
A0124L	Weather Allowance			33,000	60,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,260,000	821,000	1,260,000
A0124R	Adhoc Relief Allowance 2022			1,262,000	821,000	1,262,000
A0124X	Adhoc Relief Allowance 2023			4,433,000	2,913,000	4,433,000
A0125E	Adhoc Relief Allowance 2024			2,682,000	2,297,000	2,736,000
A0125P	Ad-Hoc Relief Allowance-2025				946,000	965,000
A0125Q	Disparity Reduction Allowance-2025				1,012,000	1,012,000
A01270	Other				25,000	25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>77,000</u>		<u>77,000</u>
A01278	Leave Salary			<u>77,000</u>		<u>77,000</u>
001	Leave Salary			77,000		77,000
A03	TOTAL OPERATING EXPENSES			<u>2,447,000</u>	<u>2,445,000</u>	<u>3,350,000</u>
A036	TOTAL MOTOR VEHICLES			<u>61,000</u>	<u>59,000</u>	<u>150,000</u>
A03670	Others			<u>61,000</u>	<u>59,000</u>	<u>150,000</u>
001	Others			61,000	59,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>430,000</u>	<u>430,000</u>	<u>500,000</u>
A03805	Travelling Allowance			<u>160,000</u>	<u>160,000</u>	<u>200,000</u>
001	Travelling Allowance			160,000	160,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
MA4219	Fisheries Mansehra					
A03807	P.O.L Charges A.planes			<u>270,000</u>	<u>270,000</u>	<u>300,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			270,000	270,000	300,000
A039	TOTAL GENERAL			<u>1,956,000</u>	<u>1,956,000</u>	<u>2,700,000</u>
A03901	Stationery			<u>550,000</u>	<u>550,000</u>	<u>700,000</u>
001	Stationery			550,000	550,000	700,000
A03906	Uniforms and Protective Clothing			6,000	6,000	500,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Cost of other Stores			200,000	200,000	200,000
A03970	Others			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,300,000</u>
001	Others			1,200,000	1,200,000	1,300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,500,000</u>	
A041	TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
MA4219	Fisheries Mansehra					
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>156,000</u>	<u>156,000</u>	<u>145,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A13001	Transport			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Transport			60,000	60,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment			35,000	35,000	35,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>61,000</u>	<u>61,000</u>	<u>60,000</u>
A13301	Office Buildings			<u>61,000</u>	<u>61,000</u>	<u>60,000</u>
001	Office Buildings			61,000	61,000	60,000
Fisheries Mansehra				34,711,000	26,674,000	36,306,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
MD4164	Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,521,000</u>	<u>39,937,000</u>	<u>45,963,000</u>
A011	TOTAL PAY		<u>52</u>	<u>52</u>	<u>18,380,000</u>	<u>17,056,000</u>	<u>19,298,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,353,000</u>	<u>3,658,000</u>	<u>4,570,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>4,353,000</u>	<u>3,658,000</u>	<u>4,570,000</u>
D130	Director Of Fisheries	(BPS-19)	1		1,164,000		
D669	Director Fisheries	(BPS-19)		1			1,222,000
D028	Deputy Director	(BPS-18)	1		666,000		
D916	Deputy Director Fisheries	(BPS-18)		1			699,000
A084	Assistant Director Fisheries	(BPS-17)	1	1	915,000		961,000
A057	Assistant	(BPS-16)	1	1	582,000		611,000
A138	Assistant Research Officer	(BPS-16)	1	1	568,000		596,000
C082	Computer Operator	(BPS-16)	1	1	458,000		481,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>51</u>	<u>51</u>	<u>14,027,000</u>	<u>13,398,000</u>	<u>14,728,000</u>
A01151	Total Basic Pay Other Staff		<u>51</u>	<u>51</u>	<u>14,027,000</u>	<u>13,398,000</u>	<u>14,728,000</u>
S035	Senior Clerk	(BPS-14)	1	1	443,000		465,000
A155	Assistant Warden Fisheries	(BPS-11)	1	1	541,000		568,000
J013	Junior Clerk	(BPS-11)	2	2	554,000		582,000
H025	Head Fisheries Watcher	(BPS-09)	2	2	596,000		626,000
F025	Fisheries Watcher	(BPS-07)	17	17	5,073,000		5,327,000
D112	Driver	(BPS-06)	2	2	596,000		626,000
E019	Electrician	(BPS-06)	1	1	305,000		320,000
P036	Pipe Fitter	(BPS-06)	1	1	347,000		364,000
T049	Tubewell Operator	(BPS-06)	1	1	305,000		320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
MD4164	Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand					
A889	ATTENDANT (DAMS & RIVERS) (BPS-04)	5	5	1,026,000		1,077,000
H298	Hatchery Assistant (BPS-04)	10	10	2,453,000		2,576,000
C057	Chowkidar (BPS-03)	3	3	720,000		756,000
L002	Laboratory Attendant (BPS-03)	1	1	250,000		263,000
M010	Mali (BPS-03)	1	1	208,000		218,000
N005	Naib Qasid (BPS-03)	2	2	305,000		320,000
S162	Sweeper (BPS-03)	1	1	305,000		320,000
A012	TOTAL ALLOWANCES			<u>23,141,000</u>	<u>22,881,000</u>	<u>26,665,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,141,000</u>	<u>22,881,000</u>	<u>26,665,000</u>
A01202	House Rent Allowance			1,917,000	1,739,000	1,917,000
A01203	Conveyance Allowance			1,510,000	1,417,000	1,510,000
A01207	Washing Allowance			320,000	300,000	320,000
A01208	Dress Allowance			320,000	300,000	320,000
A0120D	Integrated Allowance			192,000	180,000	192,000
A01217	Medical Allowance			1,064,000	963,000	1,064,000
A0121T	Adhoc Relief Allowance 2013			145,000	106,000	145,000
A01224	Entertainment Allowance			7,000	2,000	7,000
A01226	Computer Allowance			22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			101,000	72,000	101,000
A01233	Unattractive Area Allowance			<u>737,000</u>	<u>666,000</u>	<u>737,000</u>
001	Unattractive Area Allowance			737,000	666,000	737,000
A0124H	Special Allowance-2021			1,488,000	1,257,000	1,488,000
A0124L	Weather Allowance			1,200,000		1,200,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,766,000	1,493,000	1,766,000
A0124R	Adhoc Relief Allowance 2022			1,787,000	1,506,000	1,787,000
A0124X	Adhoc Relief Allowance 2023			6,291,000	5,305,000	6,291,000
A0125E	Adhoc Relief Allowance 2024			4,274,000	4,152,000	4,359,000
A0125P	Ad-Hoc Relief Allowance-2025				1,706,000	1,740,000
A0125Q	Disparity Reduction Allowance-2025				1,699,000	1,699,000
A03	TOTAL OPERATING EXPENSES			<u>7,088,000</u>	<u>8,963,000</u>	<u>9,422,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
MD4164	Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand					
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			9,000	9,000	20,000
A03202	Telephone and Trunk Call			23,000	23,000	2,000
A033	TOTAL UTILITIES			<u>491,000</u>	<u>491,000</u>	<u>500,000</u>
A03303	Electricity			<u>491,000</u>	<u>491,000</u>	<u>500,000</u>
001	Electricity			491,000	491,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>2,700,000</u>	<u>2,200,000</u>
A03805	Travelling Allowance			<u>700,000</u>	<u>1,200,000</u>	<u>700,000</u>
001	Travelling Allowance			700,000	1,200,000	700,000
A03807	P.O.L Charges A.planes			<u>1,300,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,300,000	1,500,000	1,500,000
A039	TOTAL GENERAL			<u>4,565,000</u>	<u>5,740,000</u>	<u>6,700,000</u>
A03901	Stationery			<u>165,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			165,000	200,000	200,000
A03902	Printing and Publication			<u>140,000</u>	<u>370,000</u>	<u>600,000</u>
001	Printing and publication			140,000	370,000	600,000
A03906	Uniforms and Protective Clothing			120,000	120,000	500,000
A03919	Payments to Other for Service Rendered			<u>120,000</u>	<u>550,000</u>	<u>800,000</u>
001	Payments to Others for Service Rendered			120,000	550,000	800,000
A03942	Cost of Other Stores			<u>3,700,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001	Cost of other Stores			3,700,000	4,000,000	4,000,000
A03970	Others			<u>320,000</u>	<u>500,000</u>	<u>600,000</u>
001	Others			320,000	500,000	600,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>826,000</u>
A041	TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>826,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
MD4164	Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand					
A04114	Superannuation Encashment of L.P.R			2,000,000	2,000,000	826,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>802,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>301,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	300,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	300,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	200,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
MD4164	Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,130,000</u>	<u>2,290,000</u>	<u>2,050,000</u>
A130	TOTAL TRANSPORT			<u>410,000</u>	<u>550,000</u>	<u>200,000</u>
A13001	Transport			<u>410,000</u>	<u>550,000</u>	<u>200,000</u>
001	Transport			410,000	550,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A13101	Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Machinery and Equipment			500,000	500,000	600,000
A132	TOTAL FURNITURE AND FIXTURE			<u>350,000</u>	<u>350,000</u>	<u>300,000</u>
A13201	Furniture and Fixture			350,000	350,000	300,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>790,000</u>	<u>790,000</u>	<u>850,000</u>
A13301	Office Buildings			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Office Buildings			550,000	550,000	550,000
A13303	Other Buildings			<u>240,000</u>	<u>240,000</u>	<u>300,000</u>
001	Other Buildings.			240,000	240,000	300,000
A137	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A13701	Hardware			80,000	100,000	100,000
Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand				53,944,000	53,993,000	58,267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
PR4848	Lump Sum Allocation					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,621,000</u>		<u>36,574,000</u>
A012	TOTAL ALLOWANCES			<u>16,621,000</u>		<u>36,574,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,621,000</u>		<u>36,574,000</u>
A01270	Other			<u>16,621,000</u>		<u>36,574,000</u>
086	L.S. for Pay increase			16,621,000		36,574,000
A03	TOTAL OPERATING EXPENSES			<u>55,000,000</u>	<u>19,925,000</u>	<u>55,000,000</u>
A039	TOTAL GENERAL			<u>55,000,000</u>	<u>19,925,000</u>	<u>55,000,000</u>
A03970	Others			<u>55,000,000</u>	<u>19,925,000</u>	<u>55,000,000</u>
037	L.S. at the disposal of F.D.			55,000,000	19,925,000	55,000,000
Lump Sum Allocation				71,621,000	19,925,000	91,574,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
PR4885	Directorate of Fisheries Peshawar (Headquarter)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>66,334,000</u>	<u>67,837,000</u>	<u>73,882,000</u>
A011	TOTAL PAY		61	61	<u>29,813,000</u>	<u>29,557,000</u>	<u>31,304,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>19,707,000</u>	<u>21,512,000</u>	<u>20,693,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>19,707,000</u>	<u>21,512,000</u>	<u>20,693,000</u>
D068	Director General (BPS-20)		1	1	901,000		946,000
A238	Additional Director (BPS-19)		2		1,650,000		
A994	Additional Director Fisheries (BPS-19)			2			1,733,000
D130	Director Of Fisheries (BPS-19)		1		1,663,000		
D669	Director Fisheries (BPS-19)			1			1,746,000
D041	Deputy Director Of Fisheries (H.Q) (BPS-18)		2		1,677,000		
D794	DEPUTY DIRECTOR (ADMIN & ACCOUNTS) (BPS-18)		1	1	762,000		800,000
D916	Deputy Director Fisheries (BPS-18)			2			1,761,000
A021	Administrative Officer (BPS-17)		1	1	637,000		669,000
A084	Assistant Director Fisheries (BPS-17)		2	2	1,829,000		1,920,000
A513	Assistant Director (IT) (BPS-17)		1	1	596,000		626,000
S166	Superintendent (BPS-17)		4	4	2,855,000		2,998,000
W061	Web Administrator (BPS-17)		1	1	596,000		626,000
A057	Assistant (BPS-16)		4	4	2,994,000		3,144,000
A138	Assistant Research Officer (BPS-16)		1	1	762,000		800,000
C082	Computer Operator (BPS-16)		5	5	1,898,000		1,993,000
S061	Senior Scale Stenographer (BPS-16)		1	1	887,000		931,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>10,106,000</u>	<u>8,045,000</u>	<u>10,611,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
PR4885	Directorate of Fisheries Peshawar (Headquarter)						
A01151	Total Basic Pay Other Staff		<u>34</u>	<u>34</u>	<u>10,104,000</u>	<u>8,045,000</u>	<u>10,609,000</u>
S035	Senior Clerk (BPS-14)		3	3	1,442,000		1,514,000
J013	Junior Clerk (BPS-11)		4	4	1,497,000		1,572,000
D112	Driver (BPS-06)		11	11	3,007,000		3,157,000
C057	Chowkidar (BPS-03)		3	3	804,000		844,000
L002	Laboratory Attendant (BPS-03)		1	1	264,000		277,000
N005	Naib Qasid (BPS-03)		11	11	2,716,000		2,852,000
S162	Sweeper (BPS-03)		1	1	374,000		393,000
A01152	Personal pay				2,000		2,000
A012	TOTAL ALLOWANCES				<u>36,521,000</u>	<u>38,280,000</u>	<u>42,578,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,518,000</u>	<u>38,181,000</u>	<u>42,575,000</u>
A01201	Senior Post Allowance				16,000	15,000	16,000
A01202	House Rent Allowance				5,497,000	4,687,000	5,497,000
A01203	Conveyance Allowance				2,599,000	2,456,000	2,599,000
A01207	Washing Allowance				440,000	337,000	440,000
A01208	Dress Allowance				440,000	337,000	440,000
A0120D	Integrated Allowance				264,000	203,000	264,000
A0120E	Housing Subsidy Allowance				269,000	444,000	269,000
A01217	Medical Allowance				1,384,000	1,149,000	1,384,000
A0121T	Adhoc Relief Allowance 2013				226,000	200,000	226,000
A01224	Entertainment Allowance				15,000	19,000	15,000
A01226	Computer Allowance				66,000	32,000	66,000
A0122C	Adhoc Relief Allowance - 2015				160,000	141,000	160,000
A0124G	IT Professional Allowance				884,000	812,000	884,000
A0124H	Special Allowance-2021				1,936,000	1,875,000	1,936,000
A0124L	Weather Allowance				198,000		198,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,828,000	2,262,000	2,828,000
A0124R	Adhoc Relief Allowance 2022				2,909,000	2,493,000	2,909,000
A0124X	Adhoc Relief Allowance 2023				9,908,000	8,378,000	9,908,000
A0125E	Adhoc Relief Allowance 2024				6,479,000	6,473,000	6,609,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
PR4885	Directorate of Fisheries Peshawar (Headquarter)					
A0125P	Ad-Hoc Relief Allowance-2025				2,951,000	3,010,000
A0125Q	Disparity Reduction Allowance-2025				2,887,000	2,887,000
A01270	Other				30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>99,000</u>	<u>3,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>99,000</u>	<u>1,000</u>
001	Medical Charges			1,000	99,000	1,000
A01277	Contingent Paid Staff			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>5,228,000</u>	<u>6,574,000</u>	<u>7,771,000</u>
A032	TOTAL COMMUNICATIONS			<u>324,000</u>	<u>337,000</u>	<u>550,000</u>
A03201	Postage and Telegraph			24,000	37,000	50,000
A03202	Telephone and Trunk Call			300,000	300,000	500,000
A033	TOTAL UTILITIES			<u>1,100,000</u>	<u>1,720,000</u>	<u>1,800,000</u>
A03301	Gas			220,000	220,000	300,000
A03303	Electricity			<u>880,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Electricity			880,000	1,500,000	1,500,000
A036	TOTAL MOTOR VEHICLES			<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
A03603	Registration			220,000	220,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,345,000</u>	<u>2,694,000</u>	<u>3,000,000</u>
A03805	Travelling Allowance			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,200,000</u>
001	Travelling Allowance			1,100,000	1,100,000	1,200,000
A03807	P.O.L Charges A.planes			<u>1,200,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,400,000	1,400,000
A03808	Conveyance Charges			<u>44,000</u>	<u>44,000</u>	<u>100,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
PR4885	Directorate of Fisheries Peshawar (Headquarter)					
001	Conveyance Charges			44,000	44,000	100,000
A03809	CNG Charges (Govt)			1,000	150,000	300,000
A039	TOTAL GENERAL			<u>1,239,000</u>	<u>1,603,000</u>	<u>2,171,000</u>
A03901	Stationery			<u>320,000</u>	<u>600,000</u>	<u>150,000</u>
001	Stationery			320,000	600,000	150,000
A03902	Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Printing and publication			150,000	150,000	200,000
A03905	Newspapers Periodicals and Books			6,000	50,000	20,000
A03906	Uniforms and Protective Clothing			12,000	12,000	500,000
A03907	Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>500,000</u>
001	Advertising and Publicity			250,000	250,000	500,000
A03909	Tax refunds			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Payments to Others for Service Rendered			50,000	50,000	100,000
A03942	Cost of Other Stores			<u>210,000</u>	<u>210,000</u>	<u>300,000</u>
001	Cost of other Stores			210,000	210,000	300,000
A03970	Others			<u>240,000</u>	<u>280,000</u>	<u>400,000</u>
001	Others			240,000	280,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,301,000</u>	<u>3,491,000</u>	<u>3,108,000</u>
A041	TOTAL PENSION			<u>3,301,000</u>	<u>3,491,000</u>	<u>3,108,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000	191,000	1,000
A04114	Superannuation Encashment of L.P.R			3,300,000	3,300,000	3,107,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>2,400,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>2,400,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>2,400,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,400,000	2,400,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
PR4885	Directorate of Fisheries Peshawar (Headquarter)					
A09	TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>15,504,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment			1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>	<u>2,000</u>	<u>15,500,000</u>
A09801	Livestock			1,000	1,000	15,000,000
A09802	Purchase of other assets-others			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
001	Others			1,000	1,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>920,000</u>	<u>990,000</u>	<u>1,100,000</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>200,000</u>
A13001	Transport			<u>350,000</u>	<u>350,000</u>	<u>200,000</u>
001	Transport			350,000	350,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
PR4885	Directorate of Fisheries Peshawar (Headquarter)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>	<u>200,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>180,000</u>	<u>200,000</u>	<u>200,000</u>
001	Machinery and Equipment			180,000	200,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>200,000</u>
A13201	Furniture and Fixture			110,000	110,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>160,000</u>	<u>210,000</u>	<u>300,000</u>
A13301	Office Buildings			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Office Buildings			150,000	200,000	200,000
A13303	Other Buildings			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
001	Other Buildings.			10,000	10,000	100,000
A137	TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>200,000</u>
A13703	I.T. Equipment			120,000	120,000	200,000
Directorate of Fisheries Peshawar (Headquarter)				78,189,000	81,298,000	101,366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
PR4407	Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>81,280,000</u>	<u>58,396,000</u>	<u>88,611,000</u>
A011	TOTAL PAY	115	115	<u>37,436,000</u>	<u>23,951,000</u>	<u>39,308,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>8,441,000</u>	<u>4,555,000</u>	<u>8,863,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>8,441,000</u>	<u>4,555,000</u>	<u>8,863,000</u>
S974	SENIOR DIRECTOR FISHERIES (BPS-20)	1	1	1,359,000		1,427,000
D669	Director Fisheries (BPS-19)	1	1	1,220,000		1,281,000
D041	Deputy Director Of Fisheries (H.Q) (BPS-18)	1		1,289,000		
D916	Deputy Director Fisheries (BPS-18)		1			1,353,000
A084	Assistant Director Fisheries (BPS-17)	1	1	749,000		786,000
A513	Assistant Director (IT) (BPS-17)	1	1	596,000		626,000
S166	Superintendent (BPS-17)	1	1	637,000		669,000
A057	Assistant (BPS-16)	2	2	1,053,000		1,106,000
A138	Assistant Research Officer (BPS-16)	2	2	1,178,000		1,237,000
C082	Computer Operator (BPS-16)	1	1	360,000		378,000
A011-2	TOTAL PAY OF OTHER STAFF	104	104	<u>28,995,000</u>	<u>19,396,000</u>	<u>30,445,000</u>
A01151	Total Basic Pay Other Staff	104	104	<u>28,995,000</u>	<u>19,396,000</u>	<u>30,445,000</u>
A185	Assistant Librarian (BPS-14)	1	1	319,000		335,000
S035	Senior Clerk (BPS-14)	1	1	637,000		669,000
A155	Assistant Warden Fisheries (BPS-11)	1	1	679,000		713,000
E017	Electrical Supervisor (BPS-11)	1	1	776,000		815,000
F024	Fisheries Supervisor (BPS-11)	1	1	679,000		713,000
J013	Junior Clerk (BPS-11)	1	1	707,000		742,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
PR4407	Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar						
F025	Fisheries Watcher	(BPS-07)	34	34	9,342,000		9,809,000
L001	Laboratory Assistant	(BPS-07)	1	1	277,000		291,000
D112	Driver	(BPS-06)	2	2	1,330,000		1,397,000
T049	Tubewell Operator	(BPS-06)	3	3	1,109,000		1,164,000
A711	Aquarium Attendant	(BPS-04)	2	2	582,000		611,000
A889	ATTENDANT (DAMS & RIVERS) (BPS-04)		20	20	4,102,000		4,307,000
E019	Electrician	(BPS-04)	1	1	458,000		481,000
H060	Hostel Attendant	(BPS-04)	1	1	264,000		277,000
H298	Hatchery Assistant	(BPS-04)	20	20	4,116,000		4,322,000
P047	Plumber	(BPS-04)	1	1	264,000		277,000
C012	Carpenter	(BPS-03)	1	1	235,000		247,000
C057	Chowkidar	(BPS-03)	7	7	1,705,000		1,790,000
M010	Mali	(BPS-03)	1	1	319,000		335,000
N005	Naib Qasid	(BPS-03)	2	2	762,000		800,000
S162	Sweeper	(BPS-03)	2	2	333,000		350,000
A012	TOTAL ALLOWANCES				<u>43,844,000</u>	<u>34,445,000</u>	<u>49,303,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,842,000</u>	<u>34,444,000</u>	<u>49,301,000</u>
A01201	Senior Post Allowance				16,000		16,000
A01202	House Rent Allowance				7,053,000	4,650,000	7,053,000
A01203	Conveyance Allowance				3,197,000	2,143,000	3,197,000
A01207	Washing Allowance				873,000	664,000	873,000
A01208	Dress Allowance				873,000	664,000	873,000
A0120D	Integrated Allowance				523,000	399,000	523,000
A0120E	Housing Subsidy Allowance				269,000	56,000	269,000
A01217	Medical Allowance				2,282,000	1,542,000	2,282,000
A0121T	Adhoc Relief Allowance 2013				159,000	87,000	159,000
A01224	Entertainment Allowance				15,000		15,000
A01226	Computer Allowance				3,000	9,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
PR4407	Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar					
A0122C	Adhoc Relief Allowance - 2015			120,000	60,000	120,000
A0122N	Special Conveyance Allowance to Disbalded Employees			401,000	216,000	401,000
A0124C	Disparity Reduction Allowance				10,000	10,000
A0124G	IT Professional Allowance				339,000	339,000
A0124H	Special Allowance-2021			2,494,000	1,337,000	2,494,000
A0124L	Weather Allowance			220,000		220,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,062,000	2,039,000	3,062,000
A0124R	Adhoc Relief Allowance 2022			3,227,000	2,072,000	3,227,000
A0124X	Adhoc Relief Allowance 2023			11,587,000	7,398,000	11,587,000
A0125E	Adhoc Relief Allowance 2024			7,396,000	5,827,000	7,544,000
A0125P	Ad-Hoc Relief Allowance-2025				2,396,000	2,444,000
A0125Q	Disparity Reduction Allowance-2025				2,518,000	2,518,000
A01270	Other			<u>72,000</u>	<u>18,000</u>	<u>72,000</u>
001	Others			72,000	18,000	72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>8,043,000</u>	<u>9,435,000</u>	<u>8,859,000</u>
A032	TOTAL COMMUNICATIONS			<u>77,000</u>	<u>127,000</u>	<u>95,000</u>
A03201	Postage and Telegraph			9,000	9,000	20,000
A03202	Telephone and Trunk Call			68,000	118,000	75,000
A033	TOTAL UTILITIES			<u>1,360,000</u>	<u>1,543,000</u>	<u>1,496,000</u>
A03301	Gas			60,000	60,000	66,000
A03303	Electricity			<u>1,300,000</u>	<u>1,483,000</u>	<u>1,430,000</u>
001	Electricity			1,300,000	1,483,000	1,430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
PR4407	Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar				
A036	TOTAL MOTOR VEHICLES		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A03603	Registration		60,000	60,000	66,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,830,000</u>	<u>3,460,000</u>	<u>3,114,000</u>
A03801	Training - domestic		<u>750,000</u>	<u>1,350,000</u>	<u>825,000</u>
002	DCTE Domestic		200,000		220,000
003	Others		550,000	1,350,000	605,000
A03805	Travelling Allowance		<u>825,000</u>	<u>825,000</u>	<u>908,000</u>
001	Travelling Allowance		825,000	825,000	908,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>950,000</u>	<u>950,000</u>	<u>1,045,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		950,000	950,000	1,045,000
A03808	Conveyance Charges		<u>85,000</u>	<u>85,000</u>	<u>94,000</u>
001	Conveyance Charges		85,000	85,000	94,000
A03809	CNG Charges (Govt)		220,000	250,000	242,000
A039	TOTAL GENERAL		<u>3,716,000</u>	<u>4,245,000</u>	<u>4,088,000</u>
A03901	Stationery		<u>230,000</u>	<u>220,000</u>	<u>253,000</u>
001	Stationery		230,000	220,000	253,000
A03902	Printing and Publication		<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Printing and publication		55,000	55,000	61,000
A03905	Newspapers Periodicals and Books		10,000	10,000	11,000
A03906	Uniforms and Protective Clothing		110,000	200,000	121,000
A03907	Advertising & Publicity		<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Advertising and Publicity		220,000	220,000	242,000
A03919	Payments to Other for Service Rendered		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Payments to Others for Service Rendered		40,000	40,000	44,000
A03942	Cost of Other Stores		<u>2,600,000</u>	<u>3,000,000</u>	<u>2,860,000</u>
001	Cost of other Stores		2,600,000	3,000,000	2,860,000
A03970	Others		<u>451,000</u>	<u>500,000</u>	<u>496,000</u>
001	Others		451,000	500,000	496,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTRATION				
PR4407	Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>2,000,000</u>	<u>1,750,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>	<u>2,000,000</u>	<u>1,750,000</u>
A04114	Superannuation Encashment of L.P.R		2,000,000	2,000,000	1,750,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>503,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	300,000	1,000
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000	200,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
PR4407	Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,246,000</u>	<u>1,296,000</u>	<u>1,182,000</u>
A130	TOTAL TRANSPORT			<u>320,000</u>	<u>320,000</u>	<u>200,000</u>
A13001	Transport			<u>320,000</u>	<u>320,000</u>	<u>200,000</u>
001	Transport			320,000	320,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>310,000</u>	<u>310,000</u>	<u>341,000</u>
A13101	Machinery and Equipment			<u>310,000</u>	<u>310,000</u>	<u>341,000</u>
001	Machinery and Equipment			310,000	310,000	341,000
A132	TOTAL FURNITURE AND FIXTURE			<u>96,000</u>	<u>96,000</u>	<u>106,000</u>
A13201	Furniture and Fixture			96,000	96,000	106,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>370,000</u>	<u>420,000</u>	<u>370,000</u>
A13301	Office Buildings			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Office Buildings			220,000	220,000	220,000
A13303	Other Buildings			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Other Buildings.			150,000	200,000	150,000
A137	TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A13703	I.T. Equipment			150,000	150,000	165,000

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042501 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2025-2026	2026-2027	2025-2026	2026-2027
			Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
PR4407	Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar			
Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar			92,575,000	71,631,000
				100,408,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
SW4289	Assistant Director Fisheries TCTC Madyan Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>66,264,000</u>	<u>49,533,000</u>	<u>72,328,000</u>
A011	TOTAL PAY		<u>107</u>	<u>107</u>	<u>31,367,000</u>	<u>20,613,000</u>	<u>32,936,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>9,632,000</u>	<u>3,017,000</u>	<u>10,115,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>9,632,000</u>	<u>3,017,000</u>	<u>10,115,000</u>
D028	Deputy Director (BPS-18)		1		804,000		
D916	Deputy Director Fisheries (BPS-18)			1			844,000
S060	Senior Research Officer (BPS-18)		2	2	1,511,000		1,587,000
A084	Assistant Director Fisheries (BPS-17)		1	1	1,372,000		1,441,000
A796	Assistant Director IT (BPS-17)		1	1	596,000		626,000
R032	Research Officer (BPS-17)		4	4	2,384,000		2,503,000
S166	Superintendent (BPS-17)		1	1	637,000		669,000
A057	Assistant (BPS-16)		1	1	818,000		859,000
A138	Assistant Research Officer (BPS-16)		1	1	762,000		800,000
C082	Computer Operator (BPS-16)		1	1	374,000		393,000
O003	Office Assistant (BPS-16)		1	1	374,000		393,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>93</u>	<u>93</u>	<u>21,735,000</u>	<u>17,596,000</u>	<u>22,821,000</u>
A01151	Total Basic Pay Other Staff		<u>93</u>	<u>93</u>	<u>21,735,000</u>	<u>17,596,000</u>	<u>22,821,000</u>
A185	Assistant Librarian (BPS-14)		1	1	319,000		335,000
S035	Senior Clerk (BPS-14)		2	2	818,000		859,000
L006	Laboratory Technician (BPS-12)		4	4	1,109,000		1,164,000
E135	Electric Supervisor (BPS-11)		1	1	264,000		277,000
F024	Fisheries Supervisor (BPS-11)		2	2	1,109,000		1,164,000
J013	Junior Clerk (BPS-11)		2	2	527,000		553,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
SW4289	Assistant Director Fisheries TCTC Madyan Swat						
F006	Feed Mill Operator	(BPS-09)	1	1	374,000		393,000
H025	Head Fisheries Watcher	(BPS-09)	3	3	957,000		1,005,000
F025	Fisheries Watcher	(BPS-07)	24	24	4,408,000		4,628,000
L001	Laboratory Assistant	(BPS-07)	4	4	915,000		961,000
D112	Driver	(BPS-06)	4	4	928,000		974,000
E019	Electrician	(BPS-04)	1	1	305,000		320,000
H298	Hatchery Assistant	(BPS-04)	19	19	3,839,000		4,031,000
L002	Laboratory Attendant	(BPS-04)	6	6	1,234,000		1,296,000
A161	Attendant	(BPS-03)	1	1	235,000		247,000
C057	Chowkidar	(BPS-03)	4	4	1,442,000		1,514,000
C095	Cook	(BPS-03)	1	1	208,000		218,000
H060	Hostel Attendant	(BPS-03)	3	3	596,000		626,000
L002	Laboratory Attendant	(BPS-03)	1	1	235,000		247,000
L006	Laboratory Technician	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	5	5	1,095,000		1,150,000
S162	Sweeper	(BPS-03)	3	3	610,000		641,000
A012	TOTAL ALLOWANCES				<u>34,897,000</u>	<u>28,920,000</u>	<u>39,392,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,896,000</u>	<u>28,920,000</u>	<u>39,391,000</u>
A01202	House Rent Allowance				3,141,000	2,237,000	3,141,000
A01203	Conveyance Allowance				2,652,000	1,895,000	2,652,000
A01207	Washing Allowance				699,000	552,000	699,000
A01208	Dress Allowance				699,000	552,000	699,000
A0120D	Integrated Allowance				419,000	332,000	419,000
A0120X	Adhoc Allowance - 2010				2,000		2,000
A01217	Medical Allowance				1,868,000	1,381,000	1,868,000
A0121T	Adhoc Relief Allowance 2013				128,000	77,000	128,000
A0122C	Adhoc Relief Allowance - 2015				88,000	53,000	88,000
A01233	Unattractive Area Allowance				<u>1,302,000</u>	<u>949,000</u>	<u>1,302,000</u>
001	Unattractive Area Allowance				1,302,000	949,000	1,302,000
A0124G	IT Professional Allowance				442,000	237,000	442,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SW4289	Assistant Director Fisheries TCTC Madyan Swat					
A0124H	Special Allowance-2021			1,932,000	1,281,000	1,932,000
A0124L	Weather Allowance			950,000		950,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,537,000	1,743,000	2,537,000
A0124R	Adhoc Relief Allowance 2022			2,608,000	1,789,000	2,608,000
A0124X	Adhoc Relief Allowance 2023			9,336,000	6,426,000	9,336,000
A0125E	Adhoc Relief Allowance 2024			6,093,000	5,084,000	6,215,000
A0125P	Ad-Hoc Relief Allowance-2025				2,062,000	2,103,000
A0125Q	Disparity Reduction Allowance-2025				2,270,000	2,270,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>1,000</u>
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>5,124,000</u>	<u>6,404,000</u>	<u>6,400,000</u>
A032	TOTAL COMMUNICATIONS			<u>87,000</u>	<u>90,000</u>	<u>150,000</u>
A03201	Postage and Telegraph			17,000	20,000	50,000
A03202	Telephone and Trunk Call			70,000	70,000	100,000
A033	TOTAL UTILITIES			<u>600,000</u>	<u>750,000</u>	<u>850,000</u>
A03301	Gas			140,000	150,000	150,000
A03303	Electricity			<u>460,000</u>	<u>600,000</u>	<u>700,000</u>
001	Electricity			460,000	600,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>871,000</u>	<u>1,550,000</u>	<u>1,100,000</u>
A03805	Travelling Allowance			<u>380,000</u>	<u>800,000</u>	<u>400,000</u>
001	Travelling Allowance			380,000	800,000	400,000
A03806	Transportation of Goods			<u>61,000</u>	<u>150,000</u>	<u>200,000</u>
001	Transportation of Goods			61,000	150,000	200,000
A03807	P.O.L Charges A.planes			<u>430,000</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			430,000	600,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SW4289	Assistant Director Fisheries TCTC Madyan Swat					
A039	TOTAL GENERAL			<u>3,566,000</u>	<u>4,014,000</u>	<u>4,300,000</u>
A03901	Stationery			<u>120,000</u>	<u>150,000</u>	<u>200,000</u>
001	Stationery			120,000	150,000	200,000
A03906	Uniforms and Protective Clothing			44,000	44,000	200,000
A03907	Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001	Advertising and Publicity			70,000	70,000	100,000
A03942	Cost of Other Stores			<u>3,200,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
001	Cost of other Stores			3,200,000	3,500,000	3,500,000
A03970	Others			<u>132,000</u>	<u>250,000</u>	<u>300,000</u>
001	Others			132,000	250,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>2,200,000</u>	
A041	TOTAL PENSION			<u>2,200,000</u>	<u>2,200,000</u>	
A04114	Superannuation Encashment of L.P.R			2,200,000	2,200,000	
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>201,000</u>	<u>101,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>100,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>100,000</u>
001	Plant and Machinery			1,000	200,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>556,000</u>	<u>571,000</u>	<u>611,000</u>
A130	TOTAL TRANSPORT			<u>190,000</u>	<u>190,000</u>	<u>200,000</u>
A13001	Transport			<u>190,000</u>	<u>190,000</u>	<u>200,000</u>

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FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
SW4289	Assistant Director Fisheries TCTC Madyan Swat					
001	Transport			190,000	190,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>200,000</u>
001	Machinery and Equipment			220,000	220,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>50,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			35,000	50,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A13303	Other Buildings			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
001	Other Buildings.			81,000	81,000	81,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13701	Hardware			30,000	30,000	30,000
Assistant Director Fisheries TCTC Madyan Swat				74,146,000	58,909,000	79,440,000

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IRRIGATION
BUDGET ESTIMATES 2026-2027

	POSTS 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	8,172	9,928,000,000	10,081,097,000	7,713,807,000	3,560,269,000	11,274,076,000
TOTAL	8,172	9,928,000,000	10,081,097,000	7,713,807,000	3,560,269,000	11,274,076,000

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IRRIGATION

	Rs
Charged:	0
Voted:	11,274,076,000
Total:	11,274,076,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	22,300,000	22,255,000	24,970,000
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)	6,198,000	3,603,000	5,529,000
042201	ADMINISTRATION	9,679,438,000	8,929,879,000	11,023,509,000
042202	IRRIGATION DAMS	4,000	60,806,000	4,000
042203	CANAL IRRIGATION	16,000	381,318,000	17,000
042204	TUBEWELLS	10,000	36,046,000	11,000
042205	EQUIPMENT MACHINERY WORKSHOPS	1,000	3,000,000	1,000
042250	OTHERS	12,000	124,711,000	13,000
043820	OTHERS	220,000,000	100,000,000	220,000,000
107105	FLOOD CONTROL	21,000	419,479,000	22,000
TOTAL		9,928,000,000	10,081,097,000	11,274,076,000

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IRRIGATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
AD4680	Irrigation Circle Hazara Abbottabad	26,017,000	26,821,000	24,025,000
BD4416	Executive Engineer Buner Irrigation Division Buner			133,699,000
BD4417	Special Revenue Irrigation Division Buner			793,000
BD4418	Executive Engineer Buner Irrigation Division Buner R&M of Canals Un-Productive			1,000
BD4419	Executive Engineer Buner Irrigation Division Buner R&M of TWells Un-Productive			1,000
BD4420	Executive Engineer Buner Irrigation Division Buner Flood & Drainage Control			1,000
BD4421	Executive Engineer Buner Irrigation Division Buner Others Irrigation LIS			1,000
BU4134	Suptt: Engineer Bannu Irrigation Circle Bannu	63,944,000	62,623,000	67,210,000
BU4136	Executive Engineer Marwat Canal Division Bannu	452,438,000	424,035,000	495,436,000
BU4137	Special Revenue Marwat Canal Division Bannu	41,968,000	34,654,000	44,646,000
BU4141	Special Revenue Bannu Canal Division Bannu	58,214,000	49,482,000	63,868,000
BU4302	Executive Engineer Bannu Canal Division Bannu	451,090,000	408,164,000	483,432,000
BU4367	District Officer (RE) Collector Bannu	1,000	1,000	1,000
BU4374	Executive Engineer Marwat Canal Irrigation Division Bannu (R&M of Canals Un-Productive)	1,000	8,205,000	1,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
BU4375	Executive Engineer Marwat Canal Irrigation Division Bannu (Flood & Drainage Control)	1,000	435,000	1,000
BU4376	Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)	1,000	201,000	1,000
BU4377	Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of Canals (Un-Productive)	1,000	14,984,000	1,000
BU4378	Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of T/Wells Un-Productive)	1,000	918,000	1,000
BU4379	Executive Engineer Bannu Canal Irrigation Division Bannu (Flood & Drainage Control)	1,000	11,486,000	1,000
CA4277	XEN Flood Division Charsadda	624,303,000	600,615,000	660,070,000
CA4278	Executive Engineer Warsak Division Charsadda (R&M of Canals -Unproductive)	1,000	18,861,000	1,000
CA4279	Executive Engineer Hydrology Irrigation Division Charsadda (Others Irrigation / L.I.S)	1,000	12,998,000	1,000
CA4280	Executive Engineer Charsadda Canal Division Charsadda (Flood & Drainage Control)	1,000	6,326,000	1,000
CL4003	Executive Engineer Chitral Irrigation Division Chitral	73,641,000	85,190,000	80,102,000
CL4158	Executive Engineer Chitral Irrigation Division Chitral (R&M of Canals Un-Productive)	1,000	24,100,000	1,000
CL4159	Executive Engineer Chitral Irrigation Division Chitral (Flood & Drainage Control)	1,000	11,700,000	1,000

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IRRIGATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
CL4178	Special Revenue Chitral Irrigation Division Chitral	10,758,000	14,457,000	12,114,000
DA4181	Exective Engineer Dir Irrigation Division Dir	145,178,000	131,705,000	161,828,000
DA4304	XEN Dir Irrigation Division Dir Lower Canal U/P	1,000	34,222,000	1,000
DA4305	XEN Irrigation Division Dir Lower T/Well	1,000	4,785,000	1,000
DA4306	XEN Dir Irrigation Division Dir Lower F&D Control	1,000	7,632,000	1,000
DA4308	Special Revenue Dir Irrigation Division	7,423,000	7,503,000	8,272,000
DI4226	Executive Engineer Paharpur Irrigation Division D.I.Khan	333,675,000	309,101,000	364,937,000
DI4229	Special Revenue Paharpur Irrigation Division D I Khan	66,723,000	64,967,000	73,415,000
DI4230	Special Revenue CRBC Irrigation Division D I Khan	91,934,000	75,170,000	99,861,000
DI4231	Executive Engineer CRBC Irrigation Division D.I.Khan	191,573,000	170,089,000	210,393,000
DI4270	District Officer (RE) Collector D.I.Khan	1,000	40,000,000	1,000
DI4313	Executive Engineer C.R.B.C Irrigation Division D.I.Khan (R&M of Canals Un-Productive)	1,000	47,430,000	1,000
DI4314	Executive Engineer Paharpur Irrigation Division D.I.Khan (R&M of T/Wells Un-Productive)	1,000	2,840,000	1,000
DI4315	Executive Engineer Irrigation Division D.I.Khan (FloodControl)	1,000	43,840,000	1,000
DI4331	XEN Flood & Division D.I Khan	68,007,000	62,591,000	69,395,000

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IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
DI4335	Executive Engineer Paharpur Irrigation Division D I .Khan	1,000	11,610,000	1,000
DI4336	Board of Revenue D.I.Khan	22,300,000	22,255,000	24,970,000
DI4364	XEN Gomal Zam Dam Irrigation Division at Tank	125,856,000	134,484,000	138,173,000
DI4387	Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan	25,916,000	24,162,000	25,749,000
DI4390	XEN Irrigation Division (R&M) D.I.Khan	1,000	23,599,000	1,000
DI4393	XEN Gomal Zam Irrigation Division D.I.Khan.	1,000	7,456,000	1,000
HR4401	Executive Engineer Haripur Irrigation Division Haripur	279,508,000	282,305,000	301,939,000
HR4402	Special Revenue Haripur Irrigation Division Haripur	37,487,000	35,899,000	40,691,000
HR4579	XEN Irrigation Haripur (R&M of Dam Un-Productive)	1,000	3,310,000	1,000
HR4580	XEN Irrigation Haripur (R&M of Canals Un-Productive)	1,000	4,344,000	1,000
HR4581	XEN Irrigation Haripur (R&M of T/Wells Un-Productive)	1,000	855,000	1,000
HR4582	XEN Irrigation Haripur (Flood & Drainage Control)		22,670,000	
HR4583	XEN Irrigation Haripur (Others Irrigation / L.I.S)	1,000	121,000	1,000
KT4268	Executive Engineer Kohat Irrigation Division Kohat	228,772,000	213,452,000	245,756,000
KT4269	Special Revenue kohat Irrigation Division Kohat	24,043,000	20,039,000	25,494,000

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IRRIGATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
KT4372	Executive Engineer Kohat Irrigation Division Kohat (R&M of Dam (Productive)/Un Productive	1,000	3,211,000	1,000
KT4373	Executive Engineer Kohat Irrigation	1,000	3,839,000	1,000
KT4374	Executive Engineer Kohat Irrigation Division Kohat (R&M of T/Wells Un-Productive)	1,000	90,000	1,000
KT4375	Executive Engineer Kohat Irrigation Division Kohat (Flood & Drainage Control)	1,000	3,600,000	1,000
KT4376	Executive Engineer Kohat Irrigation Division Kohat (Others Irrigation / L.I.S)	1,000	1,000	1,000
KT4384	Deputy Director Planning and Construction Division Kohat	24,643,000	18,454,000	24,438,000
LK4151	District Officer (RE) Collector Lakki Marwat	1,000	1,000	1,000
MA4675	Irrigation Division Mansehra	41,468,000	37,119,000	37,820,000
MA4676	Irrigation Division Special Revenue Mansehra	8,333,000	11,175,000	8,845,000
MA4680	XEN Irrigation Mansehra (Flood & Drainage Control)	1,000	16,248,000	1,000
MA4681	XEN Irrigation Mansehra (Others Irrigation / L.I.S)	1,000	2,662,000	1,000
MD4176	Executive Engineer Malakand Irrigation Division Malakand	327,902,000	304,223,000	360,446,000
MD4177	Special Revenue Malakand Irrigation Division Malakand	74,389,000	63,370,000	80,522,000
MD4222	Executive Engineer Malakand Irrigation Division Malakand (R&M of Canals (Productive/ Un-Productive)	1,000	5,500,000	1,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
MD4223	Executive Engineer Malakand Irrigation Division Malakand (R&M of T/Wells Un-Productive)	1,000	101,000	1,000
MD4224	Executive Engineer Malakand Irrigation Division Malakand (Flood & Drainage Control)	1,000	621,000	1,000
MD4225	Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)	1,000	881,000	1,000
MR4251	Superintending Engineer Mardan Irrigation Circle Mardan	46,148,000	35,681,000	45,407,000
MR4252	Executive Engineer Mardan Irrigation Division Maradan	180,367,000	185,065,000	194,450,000
MR4367	Special Revenue Mardan Irrigation Division Mardan	53,041,000	49,434,000	55,647,000
MR4373	Executive Engineer Mardan Irrigation Division Mardan (R&M of Canals -Productive)	1,000	8,313,000	1,000
MR4374	Executive Engineer Mardan Irrigation Division Mardan (Flood & Drainage Control)	1,000	1,184,000	1,000
MR4375	Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)	1,000	1,140,000	1,000
PR4412	Irrigation Department Secretariat	791,725,000	255,707,000	999,433,000
PR4415	Chief & Engineer (North) Irrigation	117,961,000	130,650,000	129,094,000
PR4417	Executive Engineer Peshawar Canal Division Peshawar	226,628,000	211,248,000	245,475,000
PR4418	Special Revenue Peshawar Canal Division Peshawar	71,017,000	73,030,000	75,057,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR4419	Executive Engineer Warsak Canal Division Peshawar	926,099,000	917,712,000	1,017,751,000
PR4420	Special Revenue Worsak Canal Division Peshawar	57,835,000	51,635,000	61,784,000
PR4421	Executive Engineer T/Well Irrigation Division Peshawar	711,869,000	691,618,000	782,356,000
PR4422	Executive Engineer Hydrology Irrigation Divisio Peshawar	217,424,000	199,166,000	240,536,000
PR4424	Ground Water & Climate Change Irrigation Division Peshawar	98,126,000	84,839,000	105,070,000
PR4487	Director General Small Dams Khyber Pakthunkhwa	58,978,000	44,872,000	62,550,000
PR4690	Deputy Director Planning and Construction Division Peshawar.	18,798,000	18,998,000	19,017,000
PR4786	Lump Sum Allocation	741,137,000	1,000,000,000	1,235,611,000
PR4800	Executive Engineer Mechanical Irrigation Division Peshawar (Tools & Plants)	1,000	3,000,000	1,000
PR4829	Others	220,000,000	100,000,000	220,000,000
PR4866	Executive Engineer Peshawar Canal Division Peshawar (R&M of Canals - Productive)	1,000	98,280,000	1,000
PR4867	Executive Engineer Peshawar Canal Division Peshawar (Flood & Drainage Control)	1,000	20,730,000	1,000
PR4868	Executive Engineer Peshawar Canal Division Peshawar (Others Irr:/ L.I.S)	1,000	500,000	1,000
PR4869	Executive Engineer Warsak Canal Division Peshawar (R&M of Canals - Unproductive)	1,000	53,000,000	1,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
PR4870	Executive Engineer Warsak Canal Division Peshawar (Flood & Drainage Control - Unproductive)	1,000	5,850,000	1,000
PR4871	Executive Engineer T/Wells Irrigation Division Peshawar (R&M of T/Wells (Un-Productive)	1,000	23,325,000	1,000
PR4872	Executive Engineer Hydrology Irrigation Division Peshawar (Others Irrigation / L.I.S)	1,000	103,450,000	1,000
PR4880	Canal Collector(North)	10,130,000	5,272,000	8,621,000
PR4883	Suptt: Engineer Peshawar Circle Peshawar	44,366,000	44,318,000	48,559,000
PR4884	Canal Collector(South)	14,187,000	13,269,000	15,628,000
PR4892	CHIEF ENGINEER (South)	112,443,000	115,172,000	120,408,000
PR8263	Provision of Security for Remodeling of Warsak Canal System	132,187,000	96,880,000	100,000,000
SU4187	Special Revenue Swabi Irrigation Division NO I Swabi	55,057,000	46,041,000	57,860,000
SU4250	Executive Engineer Swabi Irrigation Division Swabi (R&M of Canals -Productive)	1,000	13,681,000	1,000
SU4251	Executive Engineer Swabi Irrigation Division Swabi (R&M of T/Wells Un-Productive)	1,000	401,000	1,000
SU4252	Executive Engineer Swabi Irrigation Division Swabi (Flood & Drainage Control)	1,000	48,340,000	1,000
SU4253	Executive Engineer Swabi Irrigation Division Swabi (Others Irrigation / L.I.S)	1,000	151,000	1,000
SU4263	Executive Engineer Swabi Irrigation Division NO I Swabi	287,394,000	260,988,000	309,768,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SU4320	XEN Swabi Irrigation Division-II (Others/LIS)	1,000	201,000	1,000
SU4321	XEN Swabi Irrigation Division-II (R&M Canal)	1,000	30,686,000	1,000
SU4322	XEN Swabi Irrigation Division-II T/Wells	1,000	601,000	1,000
SU4323	XEN Swabi Irrigation Division-II F&DC	1,000	38,400,000	1,000
SU4324	Superintending Engineer Swabi Irrigation Circle Swabi	27,009,000	21,682,000	26,370,000
SU5107	Executive Engineer Irrigation Division No.2 Swabi	323,135,000	304,193,000	355,901,000
SU5108	Special Revenue Irrigation Division No.2 Swabi	48,017,000	43,667,000	51,411,000
SW4295	Suptt: Engineer Swat Irrigation Circle Swat	40,818,000	38,284,000	43,454,000
SW4296	Executive Engineer Swat Irrigation Division-I at Saidu Sharif	165,295,000	139,695,000	81,122,000
SW4297	Special Revenue Irrigation Division Swat	14,891,000	9,120,000	7,078,000
SW4434	Executive Engineer Swat Irrigation Division Swat (R&M of Canals (Un-Productive)	1,000	12,749,000	1,000
SW4435	Executive Engineer Swat Irrigation Division Swat (R&M of T/Wells Un-Productive)	1,000	2,130,000	1,000
SW4436	Executive Engineer Swat Irrigation Division Swat (Flood & Drainage Control)	1,000	111,399,000	1,000
SW4437	Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)	1,000	2,405,000	1,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SW4772	Executive Engineer Irrigation Swat Division II (R&M of Canals) (Un-Productive)	1,000	22,200,000	1,000
SW4774	Executive Engineer Irrigation Swat Division II (Flood & Drainage Control)	1,000	6,560,000	1,000
TK4032	District Officer Revenue Estate Tank	6,198,000	3,603,000	5,529,000
TK4034	District Officer (RE) Collector Tank	1,000	15,000,000	1,000
AD4437	Dy, Director P & C Small Dams Abbottabad	21,837,000	20,252,000	25,095,000
CA4290	Special Revenue Irrigation Divi:Charsada	51,130,000	50,845,000	58,805,000
MR5591	Dy, Director P & C small dams mardan District Mardan	19,856,000	12,079,000	
SW4596	Executive Engineer Swat Irrigation Division-2 at Matta	89,330,000	86,618,000	100,822,000
TOTAL		9,928,000,000	10,081,097,000	11,274,076,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>6,631,977,000</u>	<u>5,895,182,000</u>	<u>7,713,807,000</u>
A011	PAY	<u>2,920,297,000</u>	<u>2,589,038,000</u>	<u>3,065,948,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>317,911,000</u>	<u>284,725,000</u>	<u>333,857,000</u>
A01101	Basic Pay Of Officer	316,359,000	283,668,000	332,162,000
A01102	Personal pay	1,297,000	922,000	1,440,000
A01103	Special Pay	48,000	40,000	48,000
A01105	Qualification Pay	207,000	95,000	207,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,602,386,000</u>	<u>2,304,313,000</u>	<u>2,732,091,000</u>
A01151	Basic Pay Other Staff	2,593,311,000	2,294,955,000	2,722,986,000
A01152	Personal pay	9,071,000	9,357,000	9,100,000
A01153	Special Pay	4,000	1,000	5,000
A012	ALLOWANCES	<u>3,711,680,000</u>	<u>3,306,144,000</u>	<u>4,647,859,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,702,750,000</u>	<u>3,287,032,000</u>	<u>4,638,464,000</u>
A01201	Senior Post Allowance	60,000	33,000	60,000
A01202	House Rent Allowance	306,619,000	256,416,000	306,620,000
A01203	Conveyance Allowance	212,728,000	177,142,000	212,728,000
A01205	Dearness Allowance	2,000	2,000	2,000
A01207	Washing Allowance	72,982,000	59,864,000	72,982,000
A01208	Dress Allowance	72,996,000	59,851,000	72,996,000
A01209	Special Additional Allowance	89,000		89,000
A0120D	Integrated Allowance	43,590,000	35,816,000	43,590,000
A0120E	Housing Subsidy Allowance	5,845,000	4,636,000	5,845,000
A0120X	Adhoc Allowance - 2010	6,000		6,000
A01217	Medical Allowance	161,699,000	132,595,000	161,700,000
A01218	Fixed contingent/stationary allowance	25,000	24,000	25,000
A0121Q	Audit and Accounts Allowance	1,282,000	878,000	1,470,000
A0121T	Adhoc Relief Allowance 2013	30,033,000	22,062,000	30,033,000
A0121Z	Adhoc Relief Allowance-2014	177,000		177,000
A01224	Entertainment Allowance	64,000	46,000	69,000
A01226	Computer Allowance	699,000	516,000	699,000
A01228	Orderly Allowance	369,000	325,000	369,000
A0122C	Adhoc Relief Allowance - 2015	20,631,000	15,429,000	20,631,000
A0122M	Adhoc Releif Allowance 2016	73,000		73,000
A0122N	Special Conveyance Allowance to Disbaled Employees	7,517,000	6,988,000	7,716,000
A0122S	Utility Allowance	8,947,000	11,273,000	8,973,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017	274,000		274,000
A01233	Unattractive Area Allowance	26,860,000	19,095,000	26,925,000
A01235	Secretariat allowance		45,000	45,000
A01236	Deputation Allowance	184,000	51,000	184,000
A01238	Charge allowance	325,000	177,000	325,000
A01239	Special allowance	877,000	521,000	1,014,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	7,892,000	12,428,000	8,194,000
A0123G	Ad-hoc Relief Allowance-2018	177,000		177,000
A0123P	Ad-hoc Relief Allowance 2019	111,000		111,000
A0123U	Planning Performance Allowance	2,090,000	4,025,000	2,132,000
A0123V	Secretariat Performance Allowance	38,354,000	41,640,000	39,262,000
A01240	Utility allowance for gas	20,000		20,000
A01241	Utility allowance for electricity	297,000	219,000	297,000
A01243	Special travelling allowance	578,000	156,000	734,000
A01244	Adhoc relief	6,000		6,000
A0124C	Disparity Reduction Allowance	1,193,000	474,000	1,373,000
A0124F	Adhoc Relief Allowance-2021	77,000		77,000
A0124G	IT Professional Allowance		135,000	135,000
A0124H	Special Allowance-2021	115,616,000	93,707,000	115,616,000
A0124L	Weather Allowance	5,306,000	15,122,000	9,992,000
A0124N	Disparity Reduction Allowance 2022- 15%	265,611,000	209,821,000	265,611,000
A0124R	Adhoc Relief Allowance 2022	277,676,000	219,423,000	277,676,000
A0124T	Special Allowance - 2022		4,000	4,000
A0124X	Adhoc Relief Allowance 2023	981,752,000	775,521,000	981,752,000
A01250	Incentive Allowance	57,000	66,000	57,000
A0125E	Adhoc Relief Allowance 2024	688,927,000	601,527,000	702,705,000
A0125P	Ad-Hoc Relief Allowance-2025		250,436,000	255,444,000
A0125Q	Disparity Reduction Allowance-2025		207,229,000	207,229,000
A01264	Technical Allowance	50,126,000	50,884,000	52,796,000
A01270	Other	291,931,000	430,000	741,444,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,930,000</u>	<u>19,112,000</u>	<u>9,395,000</u>
A01271	Overtime Allowance	207,000	144,000	207,000
A01273	Honoraria		6,338,000	
A01274	Medical Charges	7,103,000	6,662,000	7,103,000
A01278	Leave Salary	671,000	1,943,000	1,131,000
A01284	Firewood Allowance	836,000	4,020,000	836,000
A01289	Teaching Allowance	113,000	4,000	117,000
A01299	Others		1,000	1,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>2,488,782,000</u>	<u>2,953,821,000</u>	<u>2,642,809,000</u>
A032	COMMUNICATIONS	<u>11,394,000</u>	<u>12,255,000</u>	<u>11,844,000</u>
A03201	Postage and Telegraph	1,857,000	2,147,000	1,902,000
A03202	Telephone and Trunk Call	9,536,000	10,047,000	9,941,000
A03204	Electronic Communication		60,000	
A03205	Courier and pilot service	1,000	1,000	1,000
A033	UTILITIES	<u>1,823,096,000</u>	<u>1,738,095,000</u>	<u>1,957,237,000</u>
A03301	Gas	4,240,000	4,880,000	4,596,000
A03302	Water	61,000	410,000	68,000
A03303	Electricity	1,817,145,000	1,730,805,000	1,950,758,000
A03305	POL fore Generator	1,650,000	2,000,000	1,815,000
A034	OCCUPANCY COSTS	<u>4,151,000</u>	<u>6,404,000</u>	<u>3,993,000</u>
A03402	Rent for Office Building	4,151,000	6,404,000	3,993,000
A036	MOTOR VEHICLES		<u>30,000</u>	
A03603	Registration		30,000	
A038	TRAVEL & TRANSPORTATION	<u>39,069,000</u>	<u>56,761,000</u>	<u>43,283,000</u>
A03801	Training - domestic	2,000	1,000	2,000
A03805	Travelling Allowance	14,004,000	20,247,000	15,522,000
A03807	P.O.L Charges A.planes	24,203,000	35,239,000	26,914,000
	H.coptors S.Cars M/Cycle			
A03808	Conveyance Charges	769,000	1,273,000	844,000
A03809	CNG Charges (Govt)	91,000	1,000	1,000
A039	GENERAL	<u>611,072,000</u>	<u>1,140,276,000</u>	<u>626,452,000</u>
A03901	Stationery	12,182,000	16,127,000	13,166,000
A03902	Printing and Publication	3,925,000	6,948,000	4,412,000
A03905	Newspapers Periodicals and Books	307,000	389,000	325,000
A03906	Uniforms and Protective Clothing	561,000	1,037,000	591,000
A03907	Advertising & Publicity	5,830,000	6,464,000	6,027,000
A03917	Law Charges	342,000	3,812,000	375,000
A03919	Payments to Other for Service Rendered	132,192,000	96,931,000	100,004,000
A03942	Cost of Other Stores	980,000	1,053,000	1,095,000

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03970	Others	454,753,000	1,007,515,000	500,457,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>139,263,000</u>	<u>143,081,000</u>	<u>104,154,000</u>
A041	PENSION	<u>139,263,000</u>	<u>143,081,000</u>	<u>104,154,000</u>
A04101	Pension		110,000	
A04106	Reimbursement of medical charges to pensioners	4,950,000	210,000	1,502,000
A04114	Superannuation Encashment of L.P.R	134,313,000	142,760,000	102,652,000
A04117	Medical Allowance to Civil Pensioners		1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>56,437,000</u>	<u>462,000</u>	<u>53,000</u>
A052	GRANTS-DOMESTIC	<u>56,437,000</u>	<u>462,000</u>	<u>53,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	56,437,000	462,000	53,000
A06	TOTAL TRANSFERS	<u>880,000</u>	<u>2,000,000</u>	<u>968,000</u>
A063	ENTERTAINMENT & GIFTS	<u>880,000</u>	<u>2,000,000</u>	<u>968,000</u>
A06301	Entertainments & Gifts	880,000	2,000,000	968,000
A09	TOTAL PHYSICAL ASSETS	<u>38,000</u>	<u>7,543,000</u>	<u>637,000</u>
A092	COMPUTER EQUIPMENT	<u>13,000</u>	<u>2,520,000</u>	<u>13,000</u>
A09201	Hardware	12,000	2,519,000	12,000
A09203	I.T. Equipment	1,000	1,000	1,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>8,000</u>	<u>3,007,000</u>	<u>8,000</u>
A09601	Plant and Machinery	8,000	3,007,000	8,000
A097	PURCHASE FURNITURE & FIXTURE	<u>16,000</u>	<u>2,015,000</u>	<u>615,000</u>

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		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Furniture and fixtures	16,000	2,015,000	615,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>610,623,000</u>	<u>1,079,008,000</u>	<u>811,648,000</u>
A130	TRANSPORT	<u>6,913,000</u>	<u>14,322,000</u>	<u>7,316,000</u>
A13001	Transport	6,913,000	14,322,000	7,316,000
A131	MACHINERY AND EQUIPMENT	<u>1,918,000</u>	<u>4,694,000</u>	<u>2,218,000</u>
A13101	Machinery and Equipment	1,918,000	4,694,000	2,218,000
A132	FURNITURE AND FIXTURE	<u>1,718,000</u>	<u>4,702,000</u>	<u>2,034,000</u>
A13201	Furniture and Fixture	1,718,000	4,702,000	2,034,000
A133	BUILDINGS AND STRUCTURE	<u>8,000</u>	<u>185,000</u>	<u>10,000</u>
A13301	Office Buildings	5,000	184,000	6,000
A13302	Residential Buildings	3,000	1,000	4,000
A134	IRRIGATION WORKS	<u>600,060,000</u>	<u>1,000,023,000</u>	<u>800,064,000</u>
A13401	Main canal	200,022,000	466,368,000	500,023,000
A13402	Feeder canal	200,011,000	149,955,000	100,012,000
A13470	Others	200,027,000	383,700,000	200,029,000
A135	EMBANKMENT AND DRAINAGE	<u>4,000</u>	<u>55,002,000</u>	<u>4,000</u>
A13503	Drainage	4,000	55,002,000	4,000
A137	COMPUTER EQUIPMENT	<u>2,000</u>	<u>80,000</u>	<u>2,000</u>
A13701	Hardware	1,000	50,000	1,000
A13702	Software	1,000	30,000	1,000
NET TOTAL		9,928,000,000	10,081,097,000	11,274,076,000

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SUMMARY OF SCALES FOR 2026-2027

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	16			16	3,770,000
03	4179			4179	1,196,437,000
04	466			466	136,647,000
05	633			633	289,148,000
06	877			877	349,819,000
07	121			121	55,925,000
08	6			6	6,839,000
09	540			540	186,817,000
10	209			209	111,258,000
11	424			424	199,474,000
12	51			51	24,363,000
13	19			19	18,238,000
14	191			191	102,244,000
15	59			59	41,599,000
16	152			152	88,579,000
17	168			168	147,885,000
18	42			42	60,648,000
19	13			13	25,197,000
20	4			4	9,853,000
(Martyred)	2			2	408,000
TOTAL	8172			8172	3,055,148,000

**NC21029 (024)
IRRIGATION**

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
DI4336	Board of Revenue D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,125,000</u>	<u>20,980,000</u>	<u>23,677,000</u>
A011	TOTAL PAY		26	26	<u>9,897,000</u>	<u>8,994,000</u>	<u>10,394,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,746,000</u>	<u>1,292,000</u>	<u>1,834,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,746,000</u>	<u>1,292,000</u>	<u>1,834,000</u>
D322	Deputy District Officer	(BPS-17)	1	1	651,000		684,000
A057	Assistant	(BPS-16)	1	1	637,000		669,000
S103	Special Tehsildar Irrigation	(BPS-16)	1	1	458,000		481,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>8,151,000</u>	<u>7,702,000</u>	<u>8,560,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>8,151,000</u>	<u>7,702,000</u>	<u>8,560,000</u>
N009	Naib Tehsildar	(BPS-14)	2	2	1,511,000		1,587,000
S115	Stenographer	(BPS-14)	1	1	471,000		495,000
K003	Kanungo	(BPS-09)	6	6	2,162,000		2,270,000
P017	Patwari	(BPS-09)	4	4	1,151,000		1,209,000
M120	Moharrir Patwari	(BPS-07)	1	1	416,000		437,000
D112	Driver	(BPS-06)	1	1	235,000		247,000
M066	Moharrir	(BPS-05)	1	1	389,000		408,000
R010	Reader	(BPS-05)	1	1	305,000		320,000
N005	Naib Qasid	(BPS-03)	6	6	1,511,000		1,587,000
A012	TOTAL ALLOWANCES				<u>11,228,000</u>	<u>11,986,000</u>	<u>13,283,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,128,000</u>	<u>11,809,000</u>	<u>13,183,000</u>
A01202	House Rent Allowance				877,000	780,000	877,000
A01203	Conveyance Allowance				754,000	714,000	754,000
A01207	Washing Allowance				114,000	96,000	114,000
A01208	Dress Allowance				114,000	96,000	114,000
A0120D	Integrated Allowance				68,000	58,000	68,000

NC21029 (024)
IRRIGATION

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4336	Board of Revenue D.I.Khan					
A01217	Medical Allowance			503,000	456,000	503,000
A01218	Fixed contingent/stationary allowance			25,000	24,000	25,000
A0121T	Adhoc Relief Allowance 2013			91,000	76,000	91,000
A0122C	Adhoc Relief Allowance - 2015			64,000	52,000	64,000
A0122S	Utility Allowance				26,000	26,000
A0122Y	Ad-hoc Relief Allowance 2017			12,000		12,000
A01233	Unattractive Area Allowance				7,000	7,000
A01239	Special allowance			<u>11,000</u>		<u>11,000</u>
001	Special Allowance			11,000		11,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				141,000	144,000
A0123G	Ad-hoc Relief Allowance-2018			12,000		12,000
A0123P	Ad-hoc Relief Allowance 2019			12,000		12,000
A0123V	Secretariat Performance Allowance				138,000	141,000
A0124F	Adhoc Relief Allowance-2021			12,000		12,000
A0124H	Special Allowance-2021			799,000	669,000	799,000
A0124N	Disparity Reduction Allowance 2022- 15%			846,000	778,000	846,000
A0124R	Adhoc Relief Allowance 2022			1,024,000	789,000	1,024,000
A0124X	Adhoc Relief Allowance 2023			3,415,000	2,841,000	3,415,000
A0125E	Adhoc Relief Allowance 2024			2,198,000	2,243,000	2,242,000
A0125P	Ad-Hoc Relief Allowance-2025				893,000	911,000
A0125Q	Disparity Reduction Allowance-2025				782,000	782,000
A01270	Other			<u>177,000</u>	<u>150,000</u>	<u>177,000</u>
001	Others			177,000	150,000	177,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>177,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>177,000</u>	<u>100,000</u>
001	Medical Charges			100,000	177,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>1,052,000</u>	<u>1,042,000</u>	<u>1,158,000</u>
A032	TOTAL COMMUNICATIONS			<u>253,000</u>	<u>133,000</u>	<u>278,000</u>
A03201	Postage and Telegraph			33,000	100,000	36,000
A03202	Telephone and Trunk Call			220,000	33,000	242,000

NC21029 (024)
IRRIGATION

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4336	Board of Revenue D.I.Khan					
A033	TOTAL UTILITIES			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A03303	Electricity			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Electricity			220,000	220,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>330,000</u>	<u>242,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>220,000</u>	<u>121,000</u>
001	Travelling Allowance			110,000	220,000	121,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	121,000
A039	TOTAL GENERAL			<u>359,000</u>	<u>359,000</u>	<u>396,000</u>
A03901	Stationery			<u>165,000</u>	<u>110,000</u>	<u>182,000</u>
001	Stationery			165,000	110,000	182,000
A03902	Printing and Publication			<u>55,000</u>	<u>165,000</u>	<u>61,000</u>
001	Printing and publication			55,000	165,000	61,000
A03906	Uniforms and Protective Clothing			29,000	55,000	32,000
A03970	Others			<u>110,000</u>	<u>29,000</u>	<u>121,000</u>
001	Others			110,000	29,000	121,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>111,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>111,000</u>	<u>1,000</u>
A04101	Pension				<u>110,000</u>	
001	Pension				110,000	
A04114	Superannuation Encashment of L.P.R			1,000		1,000
A04117	Medical Allowance to Civil Pensioners				1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>

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IRRIGATION

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4336	Board of Revenue D.I.Khan					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>122,000</u>	<u>133,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>1,000</u>	<u>61,000</u>
A13001	Transport			<u>55,000</u>	<u>1,000</u>	<u>61,000</u>
001	Transport			55,000	1,000	61,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>55,000</u>	<u>36,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>55,000</u>	<u>36,000</u>
001	Machinery and Equipment			33,000	55,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A13201	Furniture and Fixture			33,000	33,000	36,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>33,000</u>	
A13301	Office Buildings				<u>33,000</u>	
001	Office Buildings				33,000	
Board of Revenue D.I.Khan				22,300,000	22,255,000	24,970,000

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IRRIGATION

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)						
TK4032	District Officer Revenue Estate Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,987,000</u>	<u>3,491,000</u>	<u>5,409,000</u>
A011	TOTAL PAY		6	6	<u>2,531,000</u>	<u>1,511,000</u>	<u>2,658,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,531,000</u>	<u>1,511,000</u>	<u>2,658,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,522,000</u>	<u>1,511,000</u>	<u>2,649,000</u>
N009	Naib Tehsildar	(BPS-14)	1	1	693,000		728,000
K003	Kanungo	(BPS-09)	1	1	512,000		538,000
P017	Patwari	(BPS-09)	1	1	416,000		437,000
N005	Naib Qasid	(BPS-03)	3	3	901,000		946,000
A01152	Personal pay				9,000		9,000
A012	TOTAL ALLOWANCES				<u>2,456,000</u>	<u>1,980,000</u>	<u>2,751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,356,000</u>	<u>1,979,000</u>	<u>2,651,000</u>
A01202	House Rent Allowance				175,000	122,000	175,000
A01203	Conveyance Allowance				145,000	194,000	145,000
A01207	Washing Allowance				43,000	24,000	43,000
A01208	Dress Allowance				43,000	24,000	43,000
A0120D	Integrated Allowance				25,000	14,000	25,000
A01217	Medical Allowance				107,000	72,000	107,000
A0121T	Adhoc Relief Allowance 2013				27,000	17,000	27,000
A0122C	Adhoc Relief Allowance - 2015				20,000	12,000	20,000
A01239	Special allowance				<u>29,000</u>		<u>29,000</u>
001	Special Allowance				29,000		29,000
A0124C	Disparity Reduction Allowance					14,000	14,000
A0124H	Special Allowance-2021				101,000	84,000	101,000
A0124N	Disparity Reduction Allowance 2022- 15%				210,000	135,000	210,000
A0124R	Adhoc Relief Allowance 2022				210,000	135,000	210,000
A0124X	Adhoc Relief Allowance 2023				751,000	486,000	751,000
A0125E	Adhoc Relief Allowance 2024				470,000	377,000	479,000
A0125P	Ad-Hoc Relief Allowance-2025					151,000	154,000

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IRRIGATION

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
TK4032	District Officer Revenue Estate Tank					
A0125Q	Disparity Reduction Allowance-2025				117,000	117,000
A01270	Other				1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>110,000</u>	<u>110,000</u>	<u>118,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			22,000	22,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A03805	Travelling Allowance			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Travelling Allowance			44,000	44,000	48,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A03901	Stationery			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Stationery			33,000	33,000	36,000
A03970	Others			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Others			11,000	11,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000	1,000

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IRRIGATION

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				REVIS ESTIMATES
				2025-2026
				BUDGET ESTIMATES
				2026-2027
				Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)			
TK4032	District Officer Revenue Estate Tank			
District Officer Revenue Estate Tank				6,198,000
				3,603,000
				5,529,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
AD4680	Irrigation Circle Hazara Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,827,000</u>	<u>21,001,000</u>	<u>22,222,000</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>9,388,000</u>	<u>10,202,000</u>	<u>9,856,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>5,159,000</u>	<u>5,239,000</u>	<u>5,417,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>5,159,000</u>	<u>5,239,000</u>	<u>5,417,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,303,000		1,368,000
D025	Deputy Collector	(BPS-17)	1	1	1,040,000		1,092,000
S166	Superintendent	(BPS-17)	1	1	666,000		699,000
A057	Assistant	(BPS-16)	1	1	578,000		607,000
C059	Circle Head Draftsman	(BPS-16)	1	1	578,000		607,000
C082	Computer Operator	(BPS-16)	1	1	578,000		607,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	416,000		437,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>4,229,000</u>	<u>4,963,000</u>	<u>4,439,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>4,213,000</u>	<u>4,943,000</u>	<u>4,423,000</u>
S035	Senior Clerk	(BPS-14)	2	2	666,000		699,000
D105	Draftsman	(BPS-11)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	3	3	832,000		874,000
V055	Vernacular Clerk	(BPS-10)	1	1	264,000		277,000
T029	Tracer	(BPS-07)	1	1	235,000		247,000
D112	Driver	(BPS-06)	1	1	235,000		247,000
D006	Daftari	(BPS-04)	1	1	222,000		233,000
C057	Chowkidar	(BPS-03)	2	2	429,000		450,000
M010	Mali	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	3	3	637,000		669,000
S162	Sweeper	(BPS-03)	1	1	208,000		218,000
A01152	Personal pay				16,000	20,000	16,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
AD4680	Irrigation Circle Hazara Abbottabad					
A012	TOTAL ALLOWANCES			<u>10,439,000</u>	<u>10,799,000</u>	<u>12,366,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,439,000</u>	<u>10,763,000</u>	<u>12,366,000</u>
A01202	House Rent Allowance			686,000	519,000	686,000
A01203	Conveyance Allowance			609,000	585,000	609,000
A01207	Washing Allowance			104,000	84,000	104,000
A01208	Dress Allowance			104,000	84,000	104,000
A0120D	Integrated Allowance			62,000	50,000	62,000
A01217	Medical Allowance			342,000	322,000	342,000
A0121T	Adhoc Relief Allowance 2013			89,000	80,000	89,000
A01224	Entertainment Allowance			7,000		7,000
A0122C	Adhoc Relief Allowance - 2015			67,000	54,000	67,000
A0124H	Special Allowance-2021			387,000	391,000	387,000
A0124L	Weather Allowance				30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			601,000	531,000	601,000
A0124R	Adhoc Relief Allowance 2022			874,000	688,000	874,000
A0124X	Adhoc Relief Allowance 2023			3,058,000	2,384,000	3,058,000
A0125E	Adhoc Relief Allowance 2024			2,366,000	1,901,000	2,413,000
A0125P	Ad-Hoc Relief Allowance-2025				1,078,000	1,100,000
A0125Q	Disparity Reduction Allowance-2025				728,000	728,000
A01264	Technical Allowance			1,083,000	1,254,000	1,105,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>36,000</u>	
A01274	Medical Charges				36,000	
A03	TOTAL OPERATING EXPENSES			<u>2,008,000</u>	<u>2,579,000</u>	<u>1,557,000</u>
A032	TOTAL COMMUNICATIONS			<u>198,000</u>	<u>130,000</u>	<u>156,000</u>
A03201	Postage and Telegraph			33,000	30,000	36,000
A03202	Telephone and Trunk Call			165,000	100,000	120,000
A033	TOTAL UTILITIES			<u>616,000</u>	<u>150,000</u>	<u>123,000</u>
A03301	Gas			66,000	80,000	73,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
AD4680	Irrigation Circle Hazara Abbottabad					
A03303	Electricity			<u>550,000</u>	<u>70,000</u>	<u>50,000</u>
001	Electricity			550,000	70,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>748,000</u>	<u>1,183,000</u>	<u>823,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>400,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	400,000	363,000
A03807	P.O.L Charges A.planes			<u>385,000</u>	<u>750,000</u>	<u>424,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			385,000	750,000	424,000
A03808	Conveyance Charges			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Conveyance Charges			33,000	33,000	36,000
A039	TOTAL GENERAL			<u>446,000</u>	<u>1,116,000</u>	<u>455,000</u>
A03901	Stationery			<u>165,000</u>	<u>180,000</u>	<u>182,000</u>
001	Stationery			165,000	180,000	182,000
A03902	Printing and Publication			<u>55,000</u>	<u>70,000</u>	<u>61,000</u>
001	Printing and publication			55,000	70,000	61,000
A03905	Newspapers Periodicals and Books			6,000	1,000	1,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>165,000</u>	<u>150,000</u>
001	Advertising and Publicity			165,000	165,000	150,000
A03917	Law Charges				600,000	
A03970	Others			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Others			55,000	100,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,300,000</u>	<u>2,758,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>3,300,000</u>	<u>2,758,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			3,300,000	2,758,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
AD4680	Irrigation Circle Hazara Abbottabad					
001	Fin. Assis. to the families of G.Serv. who exp			660,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>480,000</u>	<u>242,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>300,000</u>	<u>182,000</u>
A13001	Transport			<u>165,000</u>	<u>300,000</u>	<u>182,000</u>
001	Transport			165,000	300,000	182,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>100,000</u>	<u>36,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>100,000</u>	<u>36,000</u>
001	Machinery and Equipment			33,000	100,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>80,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			22,000	80,000	24,000
Irrigation Circle Hazara Abbottabad				26,017,000	26,821,000	24,025,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BD4416	Executive Engineer Buner Irrigation Division Buner					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>115,104,000</u>
A011	TOTAL PAY		<u>138</u>			<u>44,641,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>			<u>4,908,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>			<u>4,908,000</u>
E041	Executive Engineer	(BPS-18)	1			1,209,000
D201	Divisional Accounts Officer	(BPS-17)	1			961,000
S135	Sub Divisional Officer	(BPS-17)	2			1,516,000
A057	Assistant	(BPS-16)	1			611,000
C082	Computer Operator	(BPS-16)	1			611,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>132</u>			<u>39,733,000</u>
A01151	Total Basic Pay Other Staff		<u>132</u>			<u>39,484,000</u>
S035	Senior Clerk	(BPS-14)	2			2,177,000
S136	Sub Engineer	(BPS-12)	7			1,353,000
J013	Junior Clerk	(BPS-11)	3			1,556,000
V007	Vernacular Clerk	(BPS-10)	1			538,000
P017	Patwari	(BPS-09)	6			2,515,000
C006	Canal Inspector	(BPS-07)	1			430,000
E019	Electrician	(BPS-07)	1			619,000
G007	Guage Reader	(BPS-07)	8			3,399,000
M153	Masan Mistri	(BPS-07)	1			626,000
D112	Driver	(BPS-06)	4			1,721,000
O014	Operator	(BPS-06)	22			5,067,000
G026	Greaser	(BPS-04)	2			844,000
M021	Mate	(BPS-04)	2			728,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BD4416	Executive Engineer Buner Irrigation Division Buner					
R025	Regulation Beldar	(BPS-04)	1			378,000
B010	Barkandaz	(BPS-03)	1			432,000
B019	Beldar	(BPS-03)	43			7,819,000
C057	Chowkidar	(BPS-03)	23			7,957,000
M010	Mali	(BPS-03)	1			342,000
N005	Naib Qasid	(BPS-03)	2			597,000
S162	Sweeper	(BPS-03)	1			386,000
A01152	Personal pay					249,000
A012	TOTAL ALLOWANCES					<u>70,463,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>70,029,000</u>
A01202	House Rent Allowance					4,429,000
A01203	Conveyance Allowance					3,645,000
A01207	Washing Allowance					1,234,000
A01208	Dress Allowance					1,234,000
A0120D	Integrated Allowance					744,000
A01217	Medical Allowance					2,896,000
A0121Q	Audit and Accounts Allowance					107,000
A0121T	Adhoc Relief Allowance 2013					511,000
A0121Z	Adhoc Relief Allowance-2014					9,000
A01226	Computer Allowance					37,000
A0122C	Adhoc Relief Allowance - 2015					391,000
A0122N	Special Conveyance Allowance to Disbalded Employees					229,000
A01233	Unattractive Area Allowance					1,743,000
A01239	Special allowance					26,000
A0124H	Special Allowance-2021					2,227,000
A0124L	Weather Allowance					1,775,000
A0124N	Disparity Reduction Allowance 2022- 15%					4,697,000
A0124R	Adhoc Relief Allowance 2022					5,001,000
A0124X	Adhoc Relief Allowance 2023					17,552,000
A0125E	Adhoc Relief Allowance 2024					11,971,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BD4416	Executive Engineer Buner Irrigation Division Buner					
A0125P	Ad-Hoc Relief Allowance-2025					3,863,000
A0125Q	Disparity Reduction Allowance-2025					3,299,000
A01264	Technical Allowance					2,385,000
A01270	Other					24,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>434,000</u>
A01274	Medical Charges					217,000
A01278	Leave Salary					217,000
A03	TOTAL OPERATING EXPENSES					<u>17,691,000</u>
A032	TOTAL COMMUNICATIONS					<u>100,000</u>
A03202	Telephone and Trunk Call					100,000
A033	TOTAL UTILITIES					<u>14,600,000</u>
A03301	Gas					100,000
A03303	Electricity					14,500,000
A034	TOTAL OCCUPANCY COSTS					<u>1,000,000</u>
A03402	Rent for Office Building					1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>1,320,000</u>
A03805	Travelling Allowance					500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					800,000
A03808	Conveyance Charges					20,000
A039	TOTAL GENERAL					<u>671,000</u>
A03901	Stationery					300,000
A03902	Printing and Publication					100,000
A03906	Uniforms and Protective Clothing					20,000

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IRRIGATION

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BD4416	Executive Engineer Buner Irrigation Division Buner					
A03907	Advertising & Publicity					1,000
A03942	Cost of Other Stores					50,000
A03970	Others					200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	TOTAL PHYSICAL ASSETS					<u>500,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>500,000</u>
A09701	Furniture and fixtures					500,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>402,000</u>
A130	TOTAL TRANSPORT					<u>300,000</u>
A13001	Transport					300,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101	Machinery and Equipment					50,000
A132	TOTAL FURNITURE AND FIXTURE					<u>50,000</u>

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042201 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
				Rs
				Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042201	ADMINISTRATION			
BD4416	Executive Engineer Buner Irrigation Division Buner			
A13201	Furniture and Fixture			50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>
A13301	Office Buildings			1,000
A13302	Residential Buildings			1,000
Executive Engineer Buner Irrigation Division Buner				133,699,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BD4417	Special Revenue Irrigation Division Buner					
A03	TOTAL OPERATING EXPENSES					<u>441,000</u>
A032	TOTAL COMMUNICATIONS					<u>30,000</u>
A03201	Postage and Telegraph					30,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>160,000</u>
A03805	Travelling Allowance					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					50,000
A03808	Conveyance Charges					10,000
A039	TOTAL GENERAL					<u>251,000</u>
A03901	Stationery					100,000
A03902	Printing and Publication					50,000
A03905	Newspapers Periodicals and Books					1,000
A03970	Others					100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041	TOTAL PENSION					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000
A09	TOTAL PHYSICAL ASSETS					<u>100,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027

Rs

**BD4417 Special Revenue Irrigation Division
Buner**

A09701	Furniture and fixtures	100,000

A130	TOTAL TRANSPORT	<u>50,000</u>

A13001	Transport	50,000

A13101	Machinery and Equipment	100,000

A13201	Furniture and Fixture	100,000

Special Revenue Irrigation Division	793,000
Buner	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
BU4134	Suptt: Engineer Bannu Irrigation Circle Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,605,000</u>	<u>56,607,000</u>	<u>63,651,000</u>
A011	TOTAL PAY		<u>45</u>	<u>45</u>	<u>26,558,000</u>	<u>26,558,000</u>	<u>27,889,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>7,958,000</u>	<u>7,958,000</u>	<u>8,357,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>7,958,000</u>	<u>7,958,000</u>	<u>8,357,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	2,093,000		2,198,000
D025	Deputy Collector	(BPS-17)	1	1	1,317,000		1,383,000
S166	Superintendent	(BPS-17)	1	1	1,497,000		1,572,000
A057	Assistant	(BPS-16)	2	2	1,511,000		1,587,000
C059	Circle Head Draftsman	(BPS-16)	1	1	1,151,000		1,209,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	389,000		408,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>38</u>	<u>38</u>	<u>18,600,000</u>	<u>18,600,000</u>	<u>19,532,000</u>
A01151	Total Basic Pay Other Staff		<u>38</u>	<u>38</u>	<u>18,600,000</u>	<u>18,600,000</u>	<u>19,532,000</u>
S035	Senior Clerk	(BPS-14)	4	4	4,015,000		4,216,000
J013	Junior Clerk	(BPS-11)	9	9	6,990,000		7,340,000
D105	Draftsman	(BPS-10)	2	2	735,000		772,000
D112	Driver	(BPS-06)	2	2	610,000		641,000
T029	Tracer	(BPS-05)	2	2	637,000		669,000
C057	Chowkidar	(BPS-03)	4	4	2,633,000		2,765,000
D006	Daftari	(BPS-03)	2	2	471,000		495,000
D010	Dak Runner	(BPS-03)	3	3	1,109,000		1,164,000
F013	Ferro Printer	(BPS-03)	1	1	360,000		378,000
N005	Naib Qasid	(BPS-03)	9	9	1,040,000		1,092,000
A012	TOTAL ALLOWANCES				<u>31,047,000</u>	<u>30,049,000</u>	<u>35,762,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,947,000</u>	<u>29,949,000</u>	<u>35,662,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BU4134	Suptt: Engineer Bannu Irrigation Circle Bannu					
A01202	House Rent Allowance			2,678,000	2,128,000	2,678,000
A01203	Conveyance Allowance			2,432,000	2,009,000	2,432,000
A01207	Washing Allowance			799,000	621,000	799,000
A01208	Dress Allowance			799,000	621,000	799,000
A0120D	Integrated Allowance			480,000	373,000	480,000
A01217	Medical Allowance			1,691,000	1,345,000	1,691,000
A0121T	Adhoc Relief Allowance 2013			150,000	115,000	150,000
A0122C	Adhoc Relief Allowance - 2015			104,000	80,000	104,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			85,000	72,000	85,000
A0124C	Disparity Reduction Allowance			57,000	74,000	57,000
A0124H	Special Allowance-2021			1,069,000	986,000	1,069,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,347,000	1,976,000	2,347,000
A0124R	Adhoc Relief Allowance 2022			2,514,000	2,204,000	2,514,000
A0124X	Adhoc Relief Allowance 2023			8,771,000	6,819,000	8,771,000
A0125E	Adhoc Relief Allowance 2024			6,021,000	5,568,000	6,141,000
A0125P	Ad-Hoc Relief Allowance-2025				2,271,000	2,316,000
A0125Q	Disparity Reduction Allowance-2025				2,260,000	2,260,000
A01264	Technical Allowance			950,000	427,000	969,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges			100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>1,474,000</u>	<u>2,179,000</u>	<u>1,611,000</u>
A032	TOTAL COMMUNICATIONS			<u>308,000</u>	<u>308,000</u>	<u>328,000</u>
A03201	Postage and Telegraph			55,000	55,000	50,000
A03202	Telephone and Trunk Call			253,000	253,000	278,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>605,000</u>	<u>1,000,000</u>	<u>666,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>400,000</u>	<u>242,000</u>

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BU4134	Suptt: Engineer Bannu Irrigation Circle Bannu					
001	Travelling Allowance			220,000	400,000	242,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>385,000</u>	<u>600,000</u>	<u>424,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			385,000	600,000	424,000
A039	TOTAL GENERAL			<u>561,000</u>	<u>871,000</u>	<u>617,000</u>
A03901	Stationery			<u>330,000</u>	<u>400,000</u>	<u>363,000</u>
001	Stationery			330,000	400,000	363,000
A03902	Printing and Publication			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001	Printing and publication			66,000	66,000	73,000
A03905	Newspapers Periodicals and Books			11,000	11,000	12,000
A03906	Uniforms and Protective Clothing				100,000	
A03907	Advertising & Publicity				50,000	
A03942	Cost of Other Stores			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Cost of other Stores			44,000	44,000	48,000
A03970	Others			<u>110,000</u>	<u>200,000</u>	<u>121,000</u>
001	Others			110,000	200,000	121,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,300,000</u>	<u>3,300,000</u>	<u>1,678,000</u>
A041	TOTAL PENSION			<u>3,300,000</u>	<u>3,300,000</u>	<u>1,678,000</u>
A04114	Superannuation Encashment of L.P.R			3,300,000	3,300,000	1,678,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,320,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BU4134	Suptt: Engineer Bannu Irrigation Circle Bannu					
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>242,000</u>	<u>533,000</u>	<u>266,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>400,000</u>	<u>182,000</u>
A13001	Transport			<u>165,000</u>	<u>400,000</u>	<u>182,000</u>
001	Transport			165,000	400,000	182,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Machinery and Equipment			33,000	33,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>100,000</u>	<u>48,000</u>
A13201	Furniture and Fixture			44,000	100,000	48,000
Suptt: Engineer Bannu Irrigation Circle Bannu				63,944,000	62,623,000	67,210,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
BU4136	Executive Engineer Marwat Canal Division Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>431,578,000</u>	<u>405,978,000</u>	<u>476,238,000</u>
A011	TOTAL PAY		<u>531</u>	<u>531</u>	<u>201,525,000</u>	<u>175,635,000</u>	<u>211,590,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,948,000</u>	<u>5,024,000</u>	<u>5,196,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>4,948,000</u>	<u>5,024,000</u>	<u>5,196,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,848,000		1,940,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	790,000		830,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,617,000		1,698,000
A057	Assistant	(BPS-16)	1	1	693,000		728,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>525</u>	<u>525</u>	<u>196,577,000</u>	<u>170,611,000</u>	<u>206,394,000</u>
A01151	Total Basic Pay Other Staff		<u>525</u>	<u>525</u>	<u>196,217,000</u>	<u>170,000,000</u>	<u>206,033,000</u>
S035	Senior Clerk	(BPS-14)	6	6	3,465,000		3,638,000
H021	Head Draftsman	(BPS-13)	1	1	901,000		946,000
J013	Junior Clerk	(BPS-11)	8	8	3,617,000		3,798,000
S136	Sub Engineer	(BPS-11)	10	10	5,779,000		6,068,000
D105	Draftsman	(BPS-10)	1	1	818,000		859,000
G007	Guage Reader	(BPS-07)	22	22	8,316,000		8,732,000
M001	Machine Man	(BPS-07)	1	1	735,000		772,000
M022	Mechanic	(BPS-07)	1	1	735,000		772,000
S025	Security Surgeant	(BPS-07)	1	1	762,000		800,000
S161	Surveyor	(BPS-07)	1	1	693,000		728,000
D112	Driver	(BPS-06)	4	4	2,079,000		2,183,000
M153	Masan Mistri	(BPS-06)	1	1	624,000		655,000
O014	Operator	(BPS-06)	2	2	541,000		568,000
W025	Work Mistri	(BPS-06)	4	4	1,954,000		2,052,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
BU4136	Executive Engineer Marwat Canal Division Bannu						
D005	Dafadar	(BPS-05)	1	1	471,000		495,000
E019	Electrician	(BPS-05)	1	1	651,000		684,000
L001	Laboratory Assistant	(BPS-05)	2	2	1,413,000		1,484,000
L042	Lineman	(BPS-05)	1	1	651,000		684,000
R026	Regulation Jamadar	(BPS-05)	5	5	2,522,000		2,648,000
T029	Tracer	(BPS-05)	1	1	2,426,000		2,547,000
W026	Work Munshi	(BPS-05)	10	10	3,326,000		3,492,000
A277	Assistant Jamadar	(BPS-04)	9	9	3,326,000		3,492,000
B036	Boatman	(BPS-04)	1	1	804,000		844,000
D006	Daftari	(BPS-04)	1	1	610,000		641,000
F028	Fitter Driver	(BPS-04)	2	2	749,000		786,000
H005	Havalдар Badraga	(BPS-04)	11	11	4,851,000		5,094,000
H028	Head Mali	(BPS-04)	1	1	458,000		481,000
J002	Jamadar Badraga	(BPS-04)	2	2	818,000		859,000
K010	Khansama	(BPS-04)	2	2	1,040,000		1,092,000
P103	Pump Driver	(BPS-04)	4	4	1,815,000		1,906,000
R025	Regulation Beldar	(BPS-04)	45	45	11,088,000		11,642,000
R026	Regulation Jamadar	(BPS-04)	4	4	2,495,000		2,620,000
B005	Badraga	(BPS-03)	89	89	20,790,000		21,830,000
B010	Barkandaz	(BPS-03)	4	4	1,330,000		1,397,000
B019	Beldar	(BPS-03)	177	177	57,750,000		60,638,000
C057	Chowkidar	(BPS-03)	29	29	22,176,000		23,285,000
C065	Cleaner	(BPS-03)	1	1	610,000		641,000
D010	Dak Runner	(BPS-03)	5	5	1,192,000		1,252,000
L002	Laboratory Attendant	(BPS-03)	1	1	651,000		684,000
M010	Mali	(BPS-03)	7	7	2,758,000		2,896,000
M021	Mate	(BPS-03)	30	30	12,509,000		13,134,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
BU4136	Executive Engineer Marwat Canal Division Bannu						
N005	Naib Qasid	(BPS-03)	7	7	2,758,000		2,896,000
R025	Regulation Beldar	(BPS-03)	1	1	360,000		378,000
S162	Sweeper	(BPS-03)	7	7	2,606,000		2,736,000
B005	Badraga	(Martyred)	1	1	194,000		204,000
A01152	Personal pay				360,000	610,000	360,000
A01153	Special Pay					1,000	1,000
A012	TOTAL ALLOWANCES				<u>230,053,000</u>	<u>230,343,000</u>	<u>264,648,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>229,953,000</u>	<u>228,812,000</u>	<u>264,548,000</u>
A01202	House Rent Allowance				18,019,000	14,960,000	18,019,000
A01203	Conveyance Allowance				15,342,000	12,740,000	15,342,000
A01207	Washing Allowance				7,174,000	5,957,000	7,174,000
A01208	Dress Allowance				7,176,000	5,957,000	7,176,000
A0120D	Integrated Allowance				4,309,000	3,574,000	4,309,000
A01217	Medical Allowance				12,300,000	10,215,000	12,300,000
A0121T	Adhoc Relief Allowance 2013				2,009,000	1,644,000	2,009,000
A0121Z	Adhoc Relief Allowance-2014				4,000		4,000
A0122C	Adhoc Relief Allowance - 2015				1,395,000	1,147,000	1,395,000
A0122M	Adhoc Releif Allowance 2016				1,000		1,000
A0122N	Special Conveyance Allowance to Disbaled Employees				158,000	144,000	158,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000		1,000
A01233	Unattractive Area Allowance				<u>6,813,000</u>	<u>5,853,000</u>	<u>6,813,000</u>
001	Unattractive Area Allowance				6,813,000	5,853,000	6,813,000
A01236	Deputation Allowance				50,000	51,000	50,000
A01238	Charge allowance				182,000	85,000	182,000
A01239	Special allowance					29,000	29,000
A0123G	Ad-hoc Relief Allowance-2018				1,000		1,000
A0123P	Ad-hoc Relief Allowance 2019				12,000		12,000
A0124C	Disparity Reduction Allowance				135,000	39,000	135,000
A0124F	Adhoc Relief Allowance-2021				30,000		30,000
A0124H	Special Allowance-2021				3,571,000	2,906,000	3,571,000
A0124N	Disparity Reduction Allowance 2022- 15%				18,760,000	15,599,000	18,760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BU4136	Executive Engineer Marwat Canal Division Bannu					
A0124R	Adhoc Relief Allowance 2022			18,814,000	15,732,000	18,814,000
A0124X	Adhoc Relief Allowance 2023			66,387,000	55,983,000	66,387,000
A0125E	Adhoc Relief Allowance 2024			47,310,000	42,937,000	48,256,000
A0125P	Ad-Hoc Relief Allowance-2025				17,175,000	17,519,000
A0125Q	Disparity Reduction Allowance-2025				15,266,000	15,266,000
A01264	Technical Allowance				819,000	835,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,531,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,531,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,531,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>15,763,000</u>	<u>10,907,000</u>	<u>14,561,000</u>
A032	TOTAL COMMUNICATIONS			<u>308,000</u>	<u>155,000</u>	<u>290,000</u>
A03201	Postage and Telegraph			55,000	55,000	40,000
A03202	Telephone and Trunk Call			253,000	100,000	250,000
A033	TOTAL UTILITIES			<u>14,300,000</u>	<u>9,000,000</u>	<u>13,000,000</u>
A03303	Electricity			<u>14,300,000</u>	<u>9,000,000</u>	<u>13,000,000</u>
001	Electricity			14,300,000	9,000,000	13,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>440,000</u>	<u>850,000</u>	<u>484,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>350,000</u>	<u>121,000</u>
001	Travelling Allowance			110,000	350,000	121,000
A03807	P.O.L Charges A.planes			<u>330,000</u>	<u>500,000</u>	<u>363,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	500,000	363,000
A039	TOTAL GENERAL			<u>715,000</u>	<u>902,000</u>	<u>787,000</u>
A03901	Stationery			<u>330,000</u>	<u>350,000</u>	<u>363,000</u>
001	Stationery			330,000	350,000	363,000
A03902	Printing and Publication			<u>66,000</u>	<u>100,000</u>	<u>73,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BU4136	Executive Engineer Marwat Canal Division Bannu					
001	Printing and publication			66,000	100,000	73,000
A03906	Uniforms and Protective Clothing			22,000	50,000	24,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>250,000</u>	<u>182,000</u>
001	Advertising and Publicity			165,000	250,000	182,000
A03942	Cost of Other Stores			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Cost of other Stores			22,000	22,000	24,000
A03970	Others			<u>110,000</u>	<u>130,000</u>	<u>121,000</u>
001	Others			110,000	130,000	121,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,300,000</u>	<u>6,324,000</u>	<u>4,475,000</u>
A041	TOTAL PENSION			<u>3,300,000</u>	<u>6,324,000</u>	<u>4,475,000</u>
A04106	Reimbursement of medical charges to pensioners				104,000	
A04114	Superannuation Encashment of L.P.R			3,300,000	6,220,000	4,475,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,650,000</u>	<u>413,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,650,000</u>	<u>413,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,650,000</u>	<u>413,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,650,000	413,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BU4136	Executive Engineer Marwat Canal Division Bannu					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>144,000</u>	<u>410,000</u>	<u>158,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>300,000</u>	<u>121,000</u>
A13001	Transport			<u>110,000</u>	<u>300,000</u>	<u>121,000</u>
001	Transport			110,000	300,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
001	Machinery and Equipment			33,000	50,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	60,000	1,000
Executive Engineer Marwat Canal Division Bannu				452,438,000	424,035,000	495,436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BU4137	Special Revenue Marwat Canal Division Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,488,000</u>	<u>33,706,000</u>	<u>44,357,000</u>
A011	TOTAL PAY	48	48	<u>20,051,000</u>	<u>15,126,000</u>	<u>21,053,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,040,000</u>	<u>852,000</u>	<u>1,092,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,040,000</u>	<u>852,000</u>	<u>1,092,000</u>
D025	Deputy Collector (BPS-17)	1	1	1,040,000		1,092,000
A011-2	TOTAL PAY OF OTHER STAFF	47	47	<u>19,011,000</u>	<u>14,274,000</u>	<u>19,961,000</u>
A01151	Total Basic Pay Other Staff	47	47	<u>19,011,000</u>	<u>14,274,000</u>	<u>19,961,000</u>
Z001	Zilladar (BPS-15)	3	3	3,479,000		3,653,000
H041	Head Vernicular Clerk (BPS-10)	2	2	2,758,000		2,896,000
V007	Vernacular Clerk (BPS-10)	10	10	3,161,000		3,319,000
P017	Patwari (BPS-09)	30	30	8,366,000		8,784,000
N005	Naib Qasid (BPS-03)	2	2	1,247,000		1,309,000
A012	TOTAL ALLOWANCES			<u>20,437,000</u>	<u>18,580,000</u>	<u>23,304,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,337,000</u>	<u>18,579,000</u>	<u>23,204,000</u>
A01202	House Rent Allowance			1,499,000	1,204,000	1,499,000
A01203	Conveyance Allowance			1,250,000	964,000	1,250,000
A01207	Washing Allowance			130,000	120,000	130,000
A01208	Dress Allowance			130,000	120,000	130,000
A0120D	Integrated Allowance			89,000	72,000	89,000
A01217	Medical Allowance			926,000	694,000	926,000
A0121T	Adhoc Relief Allowance 2013			198,000	134,000	198,000
A0122C	Adhoc Relief Allowance - 2015			138,000	94,000	138,000
A01233	Unattractive Area Allowance			<u>41,000</u>	<u>54,000</u>	<u>41,000</u>
001	Unattractive Area Allowance			41,000	54,000	41,000
A01239	Special allowance				7,000	7,000
A0124C	Disparity Reduction Allowance			27,000		27,000
A0124H	Special Allowance-2021			1,716,000	1,216,000	1,716,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BU4137	Special Revenue Marwat Canal Division Bannu					
A0124N	Disparity Reduction Allowance 2022- 15%			1,859,000	1,332,000	1,859,000
A0124R	Adhoc Relief Allowance 2022			1,884,000	1,335,000	1,884,000
A0124X	Adhoc Relief Allowance 2023			6,495,000	4,745,000	6,495,000
A0125E	Adhoc Relief Allowance 2024			3,955,000	3,737,000	4,034,000
A0125P	Ad-Hoc Relief Allowance-2025				1,509,000	1,539,000
A0125Q	Disparity Reduction Allowance-2025				1,242,000	1,242,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>264,000</u>	<u>382,000</u>	<u>281,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			22,000	22,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>200,000</u>	<u>111,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Travelling Allowance			55,000	100,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>55,000</u>	<u>100,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			55,000	100,000	50,000
A039	TOTAL GENERAL			<u>132,000</u>	<u>160,000</u>	<u>146,000</u>
A03901	Stationery			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Stationery			55,000	55,000	61,000
A03902	Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Printing and publication			55,000	55,000	61,000
A03970	Others			<u>22,000</u>	<u>50,000</u>	<u>24,000</u>
001	Others			22,000	50,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BU4137	Special Revenue Marwat Canal Division Bannu					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>550,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>550,000</u>	<u>550,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			550,000	550,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			660,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>12,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Hardware			1,000	10,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BU4137	Special Revenue Marwat Canal Division Bannu					
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000	1,000
Special Revenue Marwat Canal Division Bannu				41,968,000	34,654,000	44,646,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
BU4141	Special Revenue Bannu Canal Division Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,392,000</u>	<u>48,064,000</u>	<u>62,873,000</u>
A011	TOTAL PAY		<u>57</u>	<u>57</u>	<u>27,710,000</u>	<u>21,354,000</u>	<u>29,095,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>57</u>	<u>57</u>	<u>27,710,000</u>	<u>21,354,000</u>	<u>29,095,000</u>
A01151	Total Basic Pay Other Staff		<u>57</u>	<u>57</u>	<u>27,684,000</u>	<u>21,354,000</u>	<u>29,069,000</u>
Z001	Zilladar	(BPS-15)	2	2	832,000		874,000
N009	Naib Tehsildar	(BPS-14)	1	1	1,636,000		1,718,000
H041	Head Vernicular Clerk	(BPS-10)	2	2	1,178,000		1,237,000
V007	Vernacular Clerk	(BPS-10)	10	10	4,662,000		4,895,000
K003	Kanungo	(BPS-09)	6	6	3,913,000		4,109,000
P017	Patwari	(BPS-09)	29	29	13,425,000		14,096,000
C007	Candidate Zilladar	(BPS-03)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-03)	6	6	1,691,000		1,776,000
A01152	Personal pay				26,000		26,000
A012	TOTAL ALLOWANCES				<u>29,682,000</u>	<u>26,710,000</u>	<u>33,778,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,582,000</u>	<u>26,610,000</u>	<u>33,678,000</u>
A01202	House Rent Allowance				2,340,000	1,794,000	2,340,000
A01203	Conveyance Allowance				1,895,000	1,447,000	1,895,000
A01207	Washing Allowance				372,000	324,000	372,000
A01208	Dress Allowance				372,000	324,000	372,000
A0120D	Integrated Allowance				223,000	194,000	223,000
A01217	Medical Allowance				1,442,000	1,121,000	1,442,000
A0121T	Adhoc Relief Allowance 2013				237,000	159,000	237,000
A0122C	Adhoc Relief Allowance - 2015				162,000	109,000	162,000
A0122N	Special Conveyance Allowance to Disbale Employees				171,000	144,000	171,000
A0124H	Special Allowance-2021				2,060,000	1,453,000	2,060,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BU4141	Special Revenue Bannu Canal Division Bannu					
A0124N	Disparity Reduction Allowance 2022- 15%			2,588,000	1,859,000	2,588,000
A0124R	Adhoc Relief Allowance 2022			2,594,000	1,863,000	2,594,000
A0124X	Adhoc Relief Allowance 2023			9,240,000	6,644,000	9,240,000
A0125E	Adhoc Relief Allowance 2024			5,871,000	5,238,000	5,988,000
A0125P	Ad-Hoc Relief Allowance-2025				2,095,000	2,137,000
A0125Q	Disparity Reduction Allowance-2025				1,842,000	1,842,000
A01270	Other			<u>15,000</u>		<u>15,000</u>
001	Others			15,000		15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges			100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>264,000</u>	<u>761,000</u>	<u>292,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>31,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			22,000	30,000	24,000
A03202	Telephone and Trunk Call				1,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>500,000</u>	<u>122,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>350,000</u>	<u>61,000</u>
001	Travelling Allowance			55,000	350,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>55,000</u>	<u>150,000</u>	<u>61,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			55,000	150,000	61,000
A039	TOTAL GENERAL			<u>132,000</u>	<u>230,000</u>	<u>146,000</u>
A03901	Stationery			<u>55,000</u>	<u>80,000</u>	<u>61,000</u>
001	Stationery			55,000	80,000	61,000
A03902	Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Printing and publication			55,000	55,000	61,000
A03906	Uniforms and Protective Clothing				15,000	

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BU4141	Special Revenue Bannu Canal Division Bannu					
A03970	Others			<u>22,000</u>	<u>80,000</u>	<u>24,000</u>
001	Others			22,000	80,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>413,000</u>	<u>695,000</u>
A041	TOTAL PENSION			<u>550,000</u>	<u>413,000</u>	<u>695,000</u>
A04114	Superannuation Encashment of L.P.R			550,000	413,000	695,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>240,000</u>	<u>4,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BU4141	Special Revenue Bannu Canal Division Bannu					
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001	Transport			1,000	80,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>80,000</u>	<u>2,000</u>
A13101	Machinery and Equipment			<u>2,000</u>	<u>80,000</u>	<u>2,000</u>
001	Machinery and Equipment			2,000	80,000	2,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	80,000	1,000
Special Revenue Bannu Canal Division Bannu				58,214,000	49,482,000	63,868,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
BU4302	Executive Engineer Bannu Canal Division Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>354,063,000</u>	<u>311,124,000</u>	<u>388,921,000</u>
A011	TOTAL PAY		<u>442</u>	<u>442</u>	<u>164,792,000</u>	<u>136,759,000</u>	<u>173,013,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>5,093,000</u>	<u>3,244,000</u>	<u>5,346,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>5,064,000</u>	<u>3,244,000</u>	<u>5,317,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,913,000		2,009,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	762,000		800,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,502,000		1,577,000
A057	Assistant	(BPS-16)	1	1	887,000		931,000
A01102	Personal pay				29,000		29,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>437</u>	<u>437</u>	<u>159,699,000</u>	<u>133,515,000</u>	<u>167,667,000</u>
A01151	Total Basic Pay Other Staff		<u>437</u>	<u>437</u>	<u>159,408,000</u>	<u>133,247,000</u>	<u>167,376,000</u>
S035	Senior Clerk	(BPS-14)	5	5	1,483,000		1,557,000
H021	Head Draftsman	(BPS-13)	1	1	1,040,000		1,092,000
J013	Junior Clerk	(BPS-11)	8	8	4,712,000		4,948,000
S136	Sub Engineer	(BPS-11)	7	7	2,591,000		2,721,000
D105	Draftsman	(BPS-10)	1	1	749,000		786,000
P022	Pesh Imam	(BPS-09)	1	1	651,000		684,000
F033	Foreman	(BPS-07)	1	1	360,000		378,000
D112	Driver	(BPS-06)	4	4	2,065,000		2,168,000
T049	Tubewell Operator	(BPS-06)	165	165	68,524,000		71,950,000
E019	Electrician	(BPS-05)	3	3	1,705,000		1,790,000
G007	Guage Reader	(BPS-05)	6	6	2,703,000		2,838,000
G052	Gauge Reader	(BPS-05)	1	1	347,000		364,000
P022	Pesh Imam	(BPS-05)	2	2	804,000		844,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
BU4302	Executive Engineer Bannu Canal Division Bannu						
S125	Store Clerk	(BPS-05)	1	1	443,000		465,000
T029	Tracer	(BPS-05)	2	2	1,095,000		1,150,000
W026	Work Munshi	(BPS-05)	6	6	2,703,000		2,838,000
D006	Daftari	(BPS-04)	2	2	749,000		786,000
G026	Greaser	(BPS-04)	23	23	6,888,000		7,232,000
B019	Beldar	(BPS-03)	83	83	17,537,000		18,414,000
C057	Chowkidar	(BPS-03)	48	48	15,565,000		16,343,000
H053	Helper	(BPS-03)	32	32	11,240,000		11,802,000
K010	Khansama	(BPS-03)	1	1	693,000		728,000
M010	Mali	(BPS-03)	2	2	707,000		742,000
M021	Mate	(BPS-03)	12	12	5,669,000		5,952,000
N005	Naib Qasid	(BPS-03)	8	8	2,897,000		3,042,000
R025	Regulation Beldar	(BPS-03)	7	7	2,841,000		2,983,000
S023	Security Guard	(BPS-03)	1	1	360,000		378,000
S162	Sweeper	(BPS-03)	4	4	2,287,000		2,401,000
A01152	Personal pay				291,000	268,000	291,000
A012	TOTAL ALLOWANCES				<u>189,271,000</u>	<u>174,365,000</u>	<u>215,908,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>189,171,000</u>	<u>174,265,000</u>	<u>215,808,000</u>
A01202	House Rent Allowance				14,937,000	11,521,000	14,937,000
A01203	Conveyance Allowance				13,165,000	10,184,000	13,165,000
A01207	Washing Allowance				5,915,000	4,471,000	5,915,000
A01208	Dress Allowance				5,915,000	4,471,000	5,915,000
A0120D	Integrated Allowance				3,462,000	2,683,000	3,462,000
A01217	Medical Allowance				10,440,000	7,999,000	10,440,000
A0121T	Adhoc Relief Allowance 2013				1,514,000	1,151,000	1,514,000
A0122C	Adhoc Relief Allowance - 2015				1,065,000	797,000	1,065,000
A0122N	Special Conveyance Allowance to Disbalded Employees				343,000	258,000	343,000
A01233	Unattractive Area Allowance				<u>5,000</u>		<u>5,000</u>

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BU4302	Executive Engineer Bannu Canal Division Bannu					
001	Unattractive Area Allowance			5,000		5,000
A01238	Charge allowance			143,000	92,000	143,000
A01243	Special travelling allowance			37,000		37,000
A0124C	Disparity Reduction Allowance			29,000		29,000
A0124F	Adhoc Relief Allowance-2021			5,000		5,000
A0124H	Special Allowance-2021			3,860,000	2,893,000	3,860,000
A0124N	Disparity Reduction Allowance 2022- 15%			16,344,000	11,995,000	16,344,000
A0124R	Adhoc Relief Allowance 2022			15,969,000	12,123,000	15,969,000
A0124X	Adhoc Relief Allowance 2023			56,621,000	43,265,000	56,621,000
A0125E	Adhoc Relief Allowance 2024			38,480,000	33,483,000	39,250,000
A0125P	Ad-Hoc Relief Allowance-2025				13,423,000	13,691,000
A0125Q	Disparity Reduction Allowance-2025				12,158,000	12,158,000
A01264	Technical Allowance			922,000	1,298,000	940,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges			100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>89,701,000</u>	<u>90,906,000</u>	<u>91,872,000</u>
A032	TOTAL COMMUNICATIONS			<u>275,000</u>	<u>290,000</u>	<u>302,000</u>
A03201	Postage and Telegraph			22,000	90,000	24,000
A03202	Telephone and Trunk Call			253,000	200,000	278,000
A033	TOTAL UTILITIES			<u>88,000,000</u>	<u>88,000,000</u>	<u>90,000,000</u>
A03303	Electricity			<u>88,000,000</u>	<u>88,000,000</u>	<u>90,000,000</u>
001	Electricity			88,000,000	88,000,000	90,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>726,000</u>	<u>1,420,000</u>	<u>799,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>600,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	600,000	363,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BU4302	Executive Engineer Bannu Canal Division Bannu					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>385,000</u>	<u>800,000</u>	<u>424,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			385,000	800,000	424,000
A03808	Conveyance Charges			<u>11,000</u>	<u>20,000</u>	<u>12,000</u>
001	Conveyance Charges			11,000	20,000	12,000
A039	TOTAL GENERAL			<u>700,000</u>	<u>1,196,000</u>	<u>771,000</u>
A03901	Stationery			<u>308,000</u>	<u>380,000</u>	<u>339,000</u>
001	Stationery			308,000	380,000	339,000
A03902	Printing and Publication			<u>66,000</u>	<u>150,000</u>	<u>73,000</u>
001	Printing and publication			66,000	150,000	73,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			22,000	22,000	24,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>415,000</u>	<u>182,000</u>
001	Advertising and Publicity			165,000	415,000	182,000
A03917	Law Charges			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Cost of other Stores			22,000	22,000	24,000
A03970	Others			<u>110,000</u>	<u>200,000</u>	<u>121,000</u>
001	Others			110,000	200,000	121,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,500,000</u>	<u>5,500,000</u>	<u>2,445,000</u>
A041	TOTAL PENSION			<u>5,500,000</u>	<u>5,500,000</u>	<u>2,445,000</u>
A04114	Superannuation Encashment of L.P.R			5,500,000	5,500,000	2,445,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,650,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,650,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,650,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,650,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BU4302	Executive Engineer Bannu Canal Division Bannu					
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>173,000</u>	<u>630,000</u>	<u>190,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>350,000</u>	<u>121,000</u>
A13001	Transport			<u>110,000</u>	<u>350,000</u>	<u>121,000</u>
001	Transport			110,000	350,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>100,000</u>	<u>36,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>100,000</u>	<u>36,000</u>
001	Machinery and Equipment			33,000	100,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>100,000</u>	<u>31,000</u>
A13201	Furniture and Fixture			28,000	100,000	31,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>80,000</u>	<u>2,000</u>
A13701	Hardware			1,000	50,000	1,000

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IRRIGATION

042201 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs	
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BU4302	Executive Engineer Bannu Canal Division Bannu					
A13702	Software			1,000	30,000	1,000
Executive Engineer Bannu Canal Division Bannu				451,090,000	408,164,000	483,432,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
CA4277	XEN Flood Division Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>230,467,000</u>	<u>208,014,000</u>	<u>253,679,000</u>
A011	TOTAL PAY		<u>320</u>	<u>320</u>	<u>107,992,000</u>	<u>90,327,000</u>	<u>113,374,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,469,000</u>	<u>3,128,000</u>	<u>4,692,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>4,469,000</u>	<u>3,128,000</u>	<u>4,692,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,040,000		1,092,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	943,000		990,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,502,000		1,577,000
A057	Assistant	(BPS-16)	1	1	984,000		1,033,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>314</u>	<u>314</u>	<u>103,523,000</u>	<u>87,199,000</u>	<u>108,682,000</u>
A01151	Total Basic Pay Other Staff		<u>314</u>	<u>314</u>	<u>103,180,000</u>	<u>86,927,000</u>	<u>108,339,000</u>
N009	Naib Tehsildar	(BPS-14)	1	1	1,109,000		1,164,000
S035	Senior Clerk	(BPS-14)	2	2	943,000		990,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	915,000		961,000
S136	Sub Engineer	(BPS-12)	6	6	4,837,000		5,079,000
D105	Draftsman	(BPS-11)	1	1	943,000		990,000
J013	Junior Clerk	(BPS-11)	5	5	1,428,000		1,499,000
K003	Kanungo	(BPS-11)	3	3	2,121,000		2,227,000
R330	Revenue Inspector (Abiana)	(BPS-10)	3	3	1,178,000		1,237,000
V007	Vernacular Clerk	(BPS-10)	1	1	720,000		756,000
P017	Patwari	(BPS-09)	12	12	5,184,000		5,443,000
B074	Bachoe Operator	(BPS-07)	1	1	527,000		553,000
M022	Mechanic	(BPS-07)	1	1	568,000		596,000
O023	Operator Moter Garder	(BPS-07)	1	1	527,000		553,000
C012	Carpenter	(BPS-06)	1	1	471,000		495,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
CA4277	XEN Flood Division Charsadda						
D112	Driver	(BPS-06)	1	1	416,000		437,000
G034	Gravel Trailer Operator	(BPS-06)	1	1	512,000		538,000
E019	Electrician	(BPS-05)	1	1	512,000		538,000
F026	Fitter	(BPS-05)	1	1	512,000		538,000
G007	Gauge Reader	(BPS-05)	4	4	1,428,000		1,499,000
G052	Gauge Reader	(BPS-05)	4	4	1,151,000		1,209,000
P103	Pump Driver	(BPS-05)	6	6	1,954,000		2,052,000
S081	Signallor	(BPS-05)	1	1	512,000		538,000
T018	Telephone Attendant	(BPS-05)	2	2	1,026,000		1,077,000
T029	Tracer	(BPS-05)	1	1	512,000		538,000
W025	Work Mistri	(BPS-05)	1	1	512,000		538,000
W031	Work Taker	(BPS-05)	1	1	512,000		538,000
B010	Barkandaz	(BPS-03)	3	3	735,000		772,000
B019	Beldar	(BPS-03)	158	158	38,082,000		39,986,000
C057	Chowkidar	(BPS-03)	14	14	5,045,000		5,297,000
C065	Cleaner	(BPS-03)	4	4	1,442,000		1,514,000
C113	Chowkidar-Cum-Cook	(BPS-03)	3	3	776,000		815,000
D005	Dafadar	(BPS-03)	1	1	360,000		378,000
G026	Greaser	(BPS-03)	3	3	1,040,000		1,092,000
H053	Helper	(BPS-03)	2	2	720,000		756,000
M010	Mali	(BPS-03)	6	6	2,481,000		2,605,000
M021	Mate	(BPS-03)	11	11	6,279,000		6,593,000
N005	Naib Qasid	(BPS-03)	16	16	5,184,000		5,443,000
O054	Operator-Cum-Chowkidar	(BPS-03)	10	10	2,508,000		2,633,000
R025	Regulation Beldar	(BPS-03)	12	12	4,449,000		4,671,000
R026	Regulation Jamadar	(BPS-03)	1	1	360,000		378,000
S162	Sweeper	(BPS-03)	7	7	2,689,000		2,823,000
A01152	Personal pay				341,000	272,000	341,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
CA4277	XEN Flood Division Charsadda					
A01153	Special Pay			2,000		2,000
A012	TOTAL ALLOWANCES			<u>122,475,000</u>	<u>117,687,000</u>	<u>140,305,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>122,375,000</u>	<u>117,587,000</u>	<u>140,205,000</u>
A01202	House Rent Allowance			10,034,000	8,349,000	10,034,000
A01203	Conveyance Allowance			8,334,000	6,994,000	8,334,000
A01207	Washing Allowance			3,571,000	3,015,000	3,571,000
A01208	Dress Allowance			3,571,000	3,015,000	3,571,000
A0120D	Integrated Allowance			2,143,000	1,813,000	2,143,000
A01217	Medical Allowance			6,657,000	5,564,000	6,657,000
A0121T	Adhoc Relief Allowance 2013			936,000	677,000	936,000
A0122C	Adhoc Relief Allowance - 2015			649,000	473,000	649,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			85,000	144,000	85,000
A01239	Special allowance			<u>4,000</u>	<u>29,000</u>	<u>4,000</u>
001	Special Allowance			4,000	29,000	4,000
A0124C	Disparity Reduction Allowance				162,000	162,000
A0124H	Special Allowance-2021			2,961,000	2,309,000	2,961,000
A0124L	Weather Allowance			17,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,949,000	7,917,000	9,949,000
A0124R	Adhoc Relief Allowance 2022			10,301,000	8,148,000	10,301,000
A0124X	Adhoc Relief Allowance 2023			36,656,000	29,111,000	36,656,000
A0125E	Adhoc Relief Allowance 2024			25,508,000	22,266,000	26,018,000
A0125P	Ad-Hoc Relief Allowance-2025				8,858,000	9,035,000
A0125Q	Disparity Reduction Allowance-2025				8,103,000	8,103,000
A01264	Technical Allowance			992,000	640,000	1,012,000
A01270	Other			<u>7,000</u>		<u>7,000</u>
001	Others			7,000		7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges			100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>386,565,000</u>	<u>387,149,000</u>	<u>401,719,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
CA4277	XEN Flood Division Charsadda					
A032	TOTAL COMMUNICATIONS			<u>313,000</u>	<u>313,000</u>	<u>340,000</u>
A03201	Postage and Telegraph			40,000	40,000	40,000
A03202	Telephone and Trunk Call			273,000	273,000	300,000
A033	TOTAL UTILITIES			<u>385,088,000</u>	<u>385,088,000</u>	<u>400,097,000</u>
A03301	Gas			88,000	88,000	97,000
A03303	Electricity			<u>385,000,000</u>	<u>385,000,000</u>	<u>400,000,000</u>
001	Electricity			385,000,000	385,000,000	400,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>723,000</u>	<u>1,208,000</u>	<u>796,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>500,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	500,000	363,000
A03807	P.O.L Charges A.planes			<u>385,000</u>	<u>700,000</u>	<u>424,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			385,000	700,000	424,000
A03808	Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001	Conveyance Charges			8,000	8,000	9,000
A039	TOTAL GENERAL			<u>441,000</u>	<u>540,000</u>	<u>486,000</u>
A03901	Stationery			<u>165,000</u>	<u>300,000</u>	<u>182,000</u>
001	Stationery			165,000	300,000	182,000
A03902	Printing and Publication			<u>72,000</u>	<u>200,000</u>	<u>79,000</u>
001	Printing and publication			72,000	200,000	79,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			11,000	11,000	12,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>1,000</u>	<u>182,000</u>
001	Advertising and Publicity			165,000	1,000	182,000
A03970	Others			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Others			22,000	22,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,850,000</u>	<u>5,185,000</u>	<u>4,538,000</u>
A041	TOTAL PENSION			<u>3,850,000</u>	<u>5,185,000</u>	<u>4,538,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
CA4277	XEN Flood Division Charsadda						
A04114	Superannuation Encashment of L.P.R				3,850,000	5,185,000	4,538,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>3,300,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>3,300,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>3,300,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				3,300,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>121,000</u>	<u>266,000</u>	<u>133,000</u>
A130	TOTAL TRANSPORT				<u>55,000</u>	<u>200,000</u>	<u>61,000</u>
A13001	Transport				<u>55,000</u>	<u>200,000</u>	<u>61,000</u>
001	Transport				55,000	200,000	61,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A13101	Machinery and Equipment				<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Machinery and Equipment				33,000	33,000	36,000
A132	TOTAL FURNITURE AND FIXTURE				<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A13201	Furniture and Fixture				33,000	33,000	36,000
XEN Flood Division Charsadda					624,303,000	600,615,000	660,070,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
CL4003	Executive Engineer Chitral Irrigation Division Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,824,000</u>	<u>78,914,000</u>	<u>76,520,000</u>
A011	TOTAL PAY		<u>94</u>	<u>94</u>	<u>31,276,000</u>	<u>34,420,000</u>	<u>32,836,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>4,240,000</u>	<u>4,382,000</u>	<u>4,452,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>4,240,000</u>	<u>4,382,000</u>	<u>4,452,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,247,000		1,309,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	790,000		830,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,621,000		1,702,000
A057	Assistant	(BPS-16)	1	1	582,000		611,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>89</u>	<u>89</u>	<u>27,036,000</u>	<u>30,038,000</u>	<u>28,384,000</u>
A01151	Total Basic Pay Other Staff		<u>89</u>	<u>89</u>	<u>26,936,000</u>	<u>29,985,000</u>	<u>28,284,000</u>
S035	Senior Clerk	(BPS-14)	3	3	1,802,000		1,892,000
H021	Head Draftsman	(BPS-13)	1	1	610,000		641,000
J013	Junior Clerk	(BPS-11)	6	6	2,869,000		3,012,000
S136	Sub Engineer	(BPS-11)	5	5	2,633,000		2,765,000
D105	Draftsman	(BPS-10)	1	1	512,000		538,000
D112	Driver	(BPS-06)	3	3	1,082,000		1,136,000
C006	Canal Inspector	(BPS-05)	1	1	527,000		553,000
G007	Guage Reader	(BPS-05)	1	1	499,000		524,000
G052	Gauge Reader	(BPS-05)	1	1	235,000		247,000
T029	Tracer	(BPS-05)	2	2	874,000		918,000
B010	Barkandaz	(BPS-03)	2	2	651,000		684,000
B019	Beldar	(BPS-03)	50	50	8,307,000		8,722,000
C057	Chowkidar	(BPS-03)	1	1	499,000		524,000
D005	Dafadar	(BPS-03)	1	1	347,000		364,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
CL4003	Executive Engineer Chitral Irrigation Division Chitral						
M021	Mate	(BPS-03)	4	4	2,994,000		3,144,000
N005	Naib Qasid	(BPS-03)	6	6	2,121,000		2,227,000
S162	Sweeper	(BPS-03)	1	1	374,000		393,000
A01152	Personal pay				100,000	53,000	100,000
A012	TOTAL ALLOWANCES				<u>37,548,000</u>	<u>44,494,000</u>	<u>43,684,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,701,000</u>	<u>40,563,000</u>	<u>42,837,000</u>
A01202	House Rent Allowance				2,490,000	2,213,000	2,490,000
A01203	Conveyance Allowance				2,483,000	1,970,000	2,483,000
A01207	Washing Allowance				943,000	744,000	943,000
A01208	Dress Allowance				943,000	744,000	943,000
A0120D	Integrated Allowance				565,000	446,000	565,000
A01217	Medical Allowance				1,810,000	1,456,000	1,810,000
A0121T	Adhoc Relief Allowance 2013				305,000	213,000	305,000
A0122C	Adhoc Relief Allowance - 2015				221,000	151,000	221,000
A01233	Unattractive Area Allowance				<u>2,076,000</u>	<u>1,707,000</u>	<u>2,076,000</u>
001	Unattractive Area Allowance				2,076,000	1,707,000	2,076,000
A0124H	Special Allowance-2021				897,000	686,000	897,000
A0124L	Weather Allowance				573,000	4,830,000	573,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,832,000	2,089,000	2,832,000
A0124R	Adhoc Relief Allowance 2022				2,885,000	2,215,000	2,885,000
A0124X	Adhoc Relief Allowance 2023				10,256,000	7,827,000	10,256,000
A0125E	Adhoc Relief Allowance 2024				7,153,000	6,061,000	7,296,000
A0125P	Ad-Hoc Relief Allowance-2025					3,728,000	3,803,000
A0125Q	Disparity Reduction Allowance-2025					2,185,000	2,185,000
A01264	Technical Allowance				231,000	1,298,000	236,000
A01270	Other				<u>38,000</u>		<u>38,000</u>
001	Others				38,000		38,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>847,000</u>	<u>3,931,000</u>	<u>847,000</u>
A01274	Medical Charges				<u>100,000</u>	<u>9,000</u>	<u>100,000</u>
001	Medical Charges				100,000	9,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
CL4003	Executive Engineer Chitral Irrigation Division Chitral					
A01284	Firewood Allowance			747,000	3,922,000	747,000
A03	TOTAL OPERATING EXPENSES			<u>2,441,000</u>	<u>4,495,000</u>	<u>2,475,000</u>
A032	TOTAL COMMUNICATIONS			<u>212,000</u>	<u>217,000</u>	<u>211,000</u>
A03201	Postage and Telegraph			55,000	60,000	61,000
A03202	Telephone and Trunk Call			157,000	157,000	150,000
A033	TOTAL UTILITIES			<u>996,000</u>	<u>460,000</u>	<u>907,000</u>
A03302	Water			6,000	10,000	7,000
A03303	Electricity			<u>990,000</u>	<u>450,000</u>	<u>900,000</u>
001	Electricity			990,000	450,000	900,000
A034	TOTAL OCCUPANCY COSTS			<u>165,000</u>	<u>1,582,000</u>	<u>182,000</u>
A03402	Rent for Office Building			165,000	1,582,000	182,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>473,000</u>	<u>1,500,000</u>	<u>520,000</u>
A03805	Travelling Allowance			<u>33,000</u>	<u>500,000</u>	<u>36,000</u>
001	Travelling Allowance			33,000	500,000	36,000
A03807	P.O.L Charges A.planes			<u>440,000</u>	<u>1,000,000</u>	<u>484,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	1,000,000	484,000
A039	TOTAL GENERAL			<u>595,000</u>	<u>736,000</u>	<u>655,000</u>
A03901	Stationery			<u>198,000</u>	<u>220,000</u>	<u>218,000</u>
001	Stationery			198,000	220,000	218,000
A03902	Printing and Publication			<u>66,000</u>	<u>100,000</u>	<u>73,000</u>
001	Printing and publication			66,000	100,000	73,000
A03906	Uniforms and Protective Clothing			22,000	50,000	24,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Advertising and Publicity			165,000	165,000	182,000
A03917	Law Charges			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
CL4003	Executive Engineer Chitral Irrigation Division Chitral					
A03942	Cost of Other Stores			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
001	Cost of other Stores			33,000	50,000	36,000
A03970	Others			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001	Others			110,000	150,000	121,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>1,300,000</u>	<u>913,000</u>
A041	TOTAL PENSION			<u>550,000</u>	<u>1,300,000</u>	<u>913,000</u>
A04114	Superannuation Encashment of L.P.R			550,000	1,300,000	913,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,650,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,650,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,650,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,650,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>176,000</u>	<u>480,000</u>	<u>193,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>300,000</u>	<u>121,000</u>
A13001	Transport			<u>110,000</u>	<u>300,000</u>	<u>121,000</u>
001	Transport			110,000	300,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>100,000</u>	<u>36,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>100,000</u>	<u>36,000</u>
001	Machinery and Equipment			33,000	100,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>80,000</u>	<u>36,000</u>
A13201	Furniture and Fixture			33,000	80,000	36,000

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042201 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
CL4003	Executive Engineer Chitral Irrigation Division Chitral					
Executive Engineer Chitral Irrigation Division Chitral				73,641,000	85,190,000	80,102,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
CL4178	Special Revenue Chitral Irrigation Division Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,704,000</u>	<u>13,744,000</u>	<u>11,116,000</u>
A011	TOTAL PAY		13	13	<u>4,587,000</u>	<u>6,320,000</u>	<u>4,817,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,587,000</u>	<u>6,320,000</u>	<u>4,817,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,587,000</u>	<u>6,320,000</u>	<u>4,817,000</u>
Z001	Zilladar	(BPS-15)	1	1	720,000		756,000
J013	Junior Clerk	(BPS-11)	2	2	568,000		596,000
R330	Revenue Inspector (Abiana)	(BPS-10)	1	1	319,000		335,000
V007	Vernacular Clerk	(BPS-10)	1	1	458,000		481,000
P017	Patwari	(BPS-09)	6	6	2,010,000		2,111,000
N005	Naib Qasid	(BPS-03)	2	2	512,000		538,000
A012	TOTAL ALLOWANCES				<u>5,117,000</u>	<u>7,424,000</u>	<u>6,299,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,928,000</u>	<u>7,324,000</u>	<u>6,109,000</u>
A01202	House Rent Allowance				370,000	382,000	370,000
A01203	Conveyance Allowance				286,000	342,000	286,000
A01207	Washing Allowance				29,000	25,000	29,000
A01208	Dress Allowance				29,000	25,000	29,000
A0120D	Integrated Allowance				18,000	14,000	18,000
A01217	Medical Allowance				214,000	233,000	214,000
A0121T	Adhoc Relief Allowance 2013				38,000	44,000	38,000
A0122C	Adhoc Relief Allowance - 2015				26,000	31,000	26,000
A0122N	Special Conveyance Allowance to Disbalded Employees				85,000	72,000	85,000
A01233	Unattractive Area Allowance				<u>243,000</u>	<u>264,000</u>	<u>243,000</u>
001	Unattractive Area Allowance				243,000	264,000	243,000
A0124H	Special Allowance-2021				400,000	458,000	400,000
A0124L	Weather Allowance				94,000	837,000	94,000
A0124N	Disparity Reduction Allowance 2022- 15%				345,000	383,000	345,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
CL4178	Special Revenue Chitral Irrigation Division Chitral					
A0124R	Adhoc Relief Allowance 2022			379,000	410,000	379,000
A0124X	Adhoc Relief Allowance 2023			1,367,000	1,486,000	1,367,000
A0125E	Adhoc Relief Allowance 2024			1,005,000	1,169,000	1,025,000
A0125P	Ad-Hoc Relief Allowance-2025				597,000	609,000
A0125Q	Disparity Reduction Allowance-2025				552,000	552,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>189,000</u>	<u>100,000</u>	<u>190,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A01284	Firewood Allowance			89,000	98,000	89,000
A01299	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>359,000</u>	<u>611,000</u>	<u>397,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>40,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			22,000	40,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Travelling Allowance			55,000	100,000	61,000
A039	TOTAL GENERAL			<u>282,000</u>	<u>471,000</u>	<u>312,000</u>
A03901	Stationery			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Stationery			55,000	100,000	61,000
A03902	Printing and Publication			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Printing and publication			55,000	100,000	61,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>250,000</u>	<u>182,000</u>
001	Advertising and Publicity			165,000	250,000	182,000
A03917	Law Charges			1,000	1,000	1,000
A03970	Others			<u>6,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others			6,000	20,000	7,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
CL4178	Special Revenue Chitral Irrigation Division Chitral					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>660,000</u>	<u>1,000</u>	<u>563,000</u>
A041	TOTAL PENSION			<u>660,000</u>	<u>1,000</u>	<u>563,000</u>
A04114	Superannuation Encashment of L.P.R			660,000	1,000	563,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>100,000</u>	<u>37,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Transport			1,000	50,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
A13201	Furniture and Fixture			33,000	50,000	36,000
Special Revenue Chitral Irrigation Division Chitral				10,758,000	14,457,000	12,114,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DA4181	Exective Engineer Dir Irrigation Division Dir						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>121,560,000</u>	<u>105,796,000</u>	<u>134,525,000</u>
A011	TOTAL PAY		<u>150</u>	<u>150</u>	<u>55,686,000</u>	<u>44,944,000</u>	<u>58,462,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>6,842,000</u>	<u>5,749,000</u>	<u>7,184,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>6,842,000</u>	<u>5,749,000</u>	<u>7,184,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,746,000		1,833,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	928,000		974,000
S135	Sub Divisional Officer	(BPS-17)	3	3	3,350,000		3,518,000
A057	Assistant	(BPS-16)	1	1	818,000		859,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>144</u>	<u>144</u>	<u>48,844,000</u>	<u>39,195,000</u>	<u>51,278,000</u>
A01151	Total Basic Pay Other Staff		<u>144</u>	<u>144</u>	<u>48,715,000</u>	<u>38,926,000</u>	<u>51,149,000</u>
S035	Senior Clerk	(BPS-14)	3	3	2,287,000		2,401,000
H021	Head Draftsman	(BPS-13)	1	1	804,000		844,000
S136	Sub Engineer	(BPS-12)	5	5	3,392,000		3,562,000
D105	Draftsman	(BPS-11)	1	1	790,000		830,000
J013	Junior Clerk	(BPS-11)	5	5	2,522,000		2,648,000
P017	Patwari	(BPS-09)	2	2	624,000		655,000
C006	Canal Inspector	(BPS-07)	5	5	3,007,000		3,157,000
G007	Guage Reader	(BPS-07)	3	3	2,426,000		2,547,000
G052	Gauge Reader	(BPS-07)	3	3	2,426,000		2,547,000
T029	Tracer	(BPS-07)	1	1	485,000		509,000
D112	Driver	(BPS-06)	1	1	527,000		553,000
M153	Masan Mistri	(BPS-06)	1	1	527,000		553,000
O014	Operator	(BPS-06)	19	19	6,695,000		7,030,000
M021	Mate	(BPS-04)	7	7	4,393,000		4,613,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DA4181	Exective Engineer Dir Irrigation Division Dir						
R025	Regulation Beldar	(BPS-04)	7	7	1,927,000		2,023,000
B010	Barkandaz	(BPS-03)	1	1	582,000		611,000
B019	Beldar	(BPS-03)	57	57	8,857,000		9,300,000
C057	Chowkidar	(BPS-03)	19	19	5,488,000		5,762,000
N005	Naib Qasid	(BPS-03)	2	2	582,000		611,000
S162	Sweeper	(BPS-03)	1	1	374,000		393,000
A01152	Personal pay				129,000	269,000	129,000
A012	TOTAL ALLOWANCES				<u>65,874,000</u>	<u>60,852,000</u>	<u>76,063,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>65,737,000</u>	<u>60,677,000</u>	<u>75,752,000</u>
A01202	House Rent Allowance				4,981,000	3,921,000	4,981,000
A01203	Conveyance Allowance				4,019,000	3,063,000	4,019,000
A01207	Washing Allowance				1,506,000	1,179,000	1,506,000
A01208	Dress Allowance				1,506,000	1,179,000	1,506,000
A0120D	Integrated Allowance				904,000	707,000	904,000
A01217	Medical Allowance				3,155,000	2,441,000	3,155,000
A0121T	Adhoc Relief Allowance 2013				611,000	448,000	611,000
A0122C	Adhoc Relief Allowance - 2015				425,000	317,000	425,000
A0122N	Special Conveyance Allowance to Disbalded Employees				164,000	144,000	164,000
A01233	Unattractive Area Allowance				<u>2,153,000</u>	<u>1,665,000</u>	<u>2,153,000</u>
001	Unattractive Area Allowance				2,153,000	1,665,000	2,153,000
A01236	Deputation Allowance				134,000		134,000
A0124C	Disparity Reduction Allowance				23,000		23,000
A0124H	Special Allowance-2021				1,903,000	1,522,000	1,903,000
A0124L	Weather Allowance					1,233,000	1,233,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,268,000	4,028,000	5,268,000
A0124R	Adhoc Relief Allowance 2022				5,423,000	4,087,000	5,423,000
A0124X	Adhoc Relief Allowance 2023				19,249,000	14,523,000	19,249,000
A0125E	Adhoc Relief Allowance 2024				13,012,000	11,165,000	13,272,000
A0125P	Ad-Hoc Relief Allowance-2025					4,520,000	4,610,000
A0125Q	Disparity Reduction Allowance-2025					3,886,000	3,886,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DA4181	Exective Engineer Dir Irrigation Division Dir					
A01264	Technical Allowance			1,301,000	649,000	1,327,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>137,000</u>	<u>175,000</u>	<u>311,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A01278	Leave Salary				174,000	174,000
A01289	Teaching Allowance			37,000		37,000
A03	TOTAL OPERATING EXPENSES			<u>21,241,000</u>	<u>23,985,000</u>	<u>23,368,000</u>
A032	TOTAL COMMUNICATIONS			<u>227,000</u>	<u>355,000</u>	<u>250,000</u>
A03201	Postage and Telegraph			22,000	25,000	24,000
A03202	Telephone and Trunk Call			205,000	330,000	226,000
A033	TOTAL UTILITIES			<u>19,800,000</u>	<u>22,000,000</u>	<u>21,780,000</u>
A03303	Electricity			<u>19,800,000</u>	<u>22,000,000</u>	<u>21,780,000</u>
001	Electricity			19,800,000	22,000,000	21,780,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>715,000</u>	<u>1,050,000</u>	<u>787,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>450,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	450,000	363,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>385,000</u>	<u>600,000</u>	<u>424,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			385,000	600,000	424,000
A039	TOTAL GENERAL			<u>499,000</u>	<u>580,000</u>	<u>551,000</u>
A03901	Stationery			<u>136,000</u>	<u>180,000</u>	<u>150,000</u>
001	Stationery			136,000	180,000	150,000
A03902	Printing and Publication			<u>55,000</u>	<u>80,000</u>	<u>61,000</u>
001	Printing and publication			55,000	80,000	61,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Advertising and Publicity			165,000	165,000	182,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DA4181	Exective Engineer Dir Irrigation Division Dir					
A03942	Cost of Other Stores			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Cost of other Stores			55,000	55,000	61,000
A03970	Others			<u>88,000</u>	<u>100,000</u>	<u>97,000</u>
001	Others			88,000	100,000	97,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>1,443,000</u>	<u>3,741,000</u>
A041	TOTAL PENSION			<u>2,200,000</u>	<u>1,443,000</u>	<u>3,741,000</u>
A04114	Superannuation Encashment of L.P.R			2,200,000	1,443,000	3,741,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>176,000</u>	<u>480,000</u>	<u>193,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>300,000</u>	<u>121,000</u>
A13001	Transport			<u>110,000</u>	<u>300,000</u>	<u>121,000</u>
001	Transport			110,000	300,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>100,000</u>	<u>36,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>100,000</u>	<u>36,000</u>
001	Machinery and Equipment			33,000	100,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>80,000</u>	<u>36,000</u>
A13201	Furniture and Fixture			33,000	80,000	36,000

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042201 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DA4181	Exective Engineer Dir Irrigation Division Dir					
Exective Engineer Dir Irrigation Division Dir				145,178,000	131,705,000	161,828,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DA4308	Special Revenue Dir Irrigation Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,247,000</u>	<u>7,173,000</u>	<u>8,077,000</u>
A011	TOTAL PAY		9	9	<u>3,271,000</u>	<u>3,138,000</u>	<u>3,434,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,271,000</u>	<u>3,138,000</u>	<u>3,434,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,271,000</u>	<u>3,138,000</u>	<u>3,434,000</u>
Z001	Zilladar (BPS-15)		1	1	637,000		669,000
R330	Revenue Inspector (Abiana) (BPS-11)		1	1	305,000		320,000
V007	Vernacular Clerk (BPS-10)		1	1	624,000		655,000
P017	Patwari (BPS-09)		6	6	1,705,000		1,790,000
A012	TOTAL ALLOWANCES				<u>3,976,000</u>	<u>4,035,000</u>	<u>4,643,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,976,000</u>	<u>4,035,000</u>	<u>4,643,000</u>
A01202	House Rent Allowance				299,000	251,000	299,000
A01203	Conveyance Allowance				233,000	197,000	233,000
A01217	Medical Allowance				171,000	144,000	171,000
A0121T	Adhoc Relief Allowance 2013				30,000	26,000	30,000
A0122C	Adhoc Relief Allowance - 2015				22,000	18,000	22,000
A01233	Unattractive Area Allowance				<u>114,000</u>	<u>96,000</u>	<u>114,000</u>
001	Unattractive Area Allowance				114,000	96,000	114,000
A0124H	Special Allowance-2021				400,000	336,000	400,000
A0124L	Weather Allowance					74,000	74,000
A0124N	Disparity Reduction Allowance 2022- 15%				321,000	270,000	321,000
A0124R	Adhoc Relief Allowance 2022				321,000	269,000	321,000
A0124X	Adhoc Relief Allowance 2023				1,190,000	1,000,000	1,190,000
A0125E	Adhoc Relief Allowance 2024				875,000	785,000	893,000
A0125P	Ad-Hoc Relief Allowance-2025					314,000	320,000
A0125Q	Disparity Reduction Allowance-2025					255,000	255,000
A03	TOTAL OPERATING EXPENSES				<u>176,000</u>	<u>330,000</u>	<u>195,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DA4308	Special Revenue Dir Irrigation Division					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Travelling Allowance			55,000	100,000	61,000
A039	TOTAL GENERAL			<u>121,000</u>	<u>230,000</u>	<u>134,000</u>
A03901	Stationery			<u>55,000</u>	<u>80,000</u>	<u>61,000</u>
001	Stationery			55,000	80,000	61,000
A03902	Printing and Publication			<u>55,000</u>	<u>80,000</u>	<u>61,000</u>
001	Printing and publication			55,000	80,000	61,000
A03970	Others			<u>11,000</u>	<u>70,000</u>	<u>12,000</u>
001	Others			11,000	70,000	12,000
Special Revenue Dir Irrigation Division				7,423,000	7,503,000	8,272,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DI4226	Executive Engineer Paharpur Irrigation Division D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>306,441,000</u>	<u>281,938,000</u>	<u>336,687,000</u>
A011	TOTAL PAY		<u>489</u>	<u>489</u>	<u>143,723,000</u>	<u>127,973,000</u>	<u>150,890,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>5,529,000</u>	<u>2,658,000</u>	<u>5,800,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>5,433,000</u>	<u>2,500,000</u>	<u>5,704,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,829,000		1,920,000
A099	Assistant Engineer	(BPS-17)	2	2	1,871,000		1,965,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	984,000		1,033,000
A057	Assistant	(BPS-16)	1	1	749,000		786,000
A01102	Personal pay				96,000	158,000	96,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>484</u>	<u>484</u>	<u>138,194,000</u>	<u>125,315,000</u>	<u>145,090,000</u>
A01151	Total Basic Pay Other Staff		<u>484</u>	<u>484</u>	<u>137,942,000</u>	<u>125,000,000</u>	<u>144,838,000</u>
S035	Senior Clerk	(BPS-14)	5	5	2,343,000		2,460,000
H021	Head Draftsman	(BPS-13)	1	1	915,000		961,000
J013	Junior Clerk	(BPS-11)	7	7	2,703,000		2,838,000
S136	Sub Engineer	(BPS-11)	7	7	5,627,000		5,908,000
D105	Draftsman	(BPS-10)	1	1	527,000		553,000
E019	Electrician	(BPS-07)	1	1	568,000		596,000
F033	Foreman	(BPS-07)	2	2	596,000		626,000
M022	Mechanic	(BPS-07)	1	1	416,000		437,000
C113	Chowkidar-Cum-Cook	(BPS-06)	3	3	1,261,000		1,324,000
D112	Driver	(BPS-06)	3	3	1,261,000		1,324,000
P103	Pump Driver	(BPS-06)	1	1	512,000		538,000
T049	Tubewell Operator	(BPS-06)	65	65	18,707,000		19,642,000
B029	Blacksmith	(BPS-05)	1	1	443,000		465,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DI4226	Executive Engineer Paharpur Irrigation Division D.I.Khan						
F026	Fitter	(BPS-05)	2	2	666,000		699,000
G007	Guage Reader	(BPS-05)	16	16	7,706,000		8,091,000
T018	Telephone Attendant	(BPS-05)	5	5	2,356,000		2,474,000
T029	Tracer	(BPS-05)	2	2	887,000		931,000
W025	Work Mistri	(BPS-05)	2	2	915,000		961,000
W026	Work Munshi	(BPS-05)	11	11	7,623,000		8,004,000
C065	Cleaner	(BPS-04)	1	1	527,000		553,000
R016	Record Lifter	(BPS-04)	1	1	512,000		538,000
R025	Regulation Beldar	(BPS-04)	5	5	2,508,000		2,633,000
B006	Behishiti	(BPS-03)	1	1	429,000		450,000
B010	Barkandaz	(BPS-03)	1	1	429,000		450,000
B019	Beldar	(BPS-03)	117	117	21,275,000		22,339,000
C057	Chowkidar	(BPS-03)	75	75	10,368,000		10,886,000
C099	Cooli	(BPS-03)	47	47	11,379,000		11,948,000
D005	Dafadar	(BPS-03)	1	1	512,000		538,000
F013	Ferro Printer	(BPS-03)	1	1	512,000		538,000
M010	Mali	(BPS-03)	5	5	1,594,000		1,674,000
M021	Mate	(BPS-03)	20	20	9,452,000		9,925,000
N005	Naib Qasid	(BPS-03)	10	10	3,215,000		3,376,000
O054	Operator-Cum-Chowkidar	(BPS-03)	56	56	4,408,000		4,628,000
S023	Security Guard	(BPS-03)	2	2	874,000		918,000
S162	Sweeper	(BPS-03)	5	5	13,916,000		14,612,000
A01152	Personal pay				250,000	315,000	250,000
A01153	Special Pay				2,000		2,000
A012	TOTAL ALLOWANCES				<u>162,718,000</u>	<u>153,965,000</u>	<u>185,797,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>162,618,000</u>	<u>153,964,000</u>	<u>185,697,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4226	Executive Engineer Paharpur Irrigation Division D.I.Khan					
A01202	House Rent Allowance			12,750,000	10,011,000	12,750,000
A01203	Conveyance Allowance			10,604,000	8,508,000	10,604,000
A01207	Washing Allowance			4,251,000	3,510,000	4,251,000
A01208	Dress Allowance			4,251,000	3,510,000	4,251,000
A0120D	Integrated Allowance			2,548,000	2,092,000	2,548,000
A01217	Medical Allowance			8,435,000	6,820,000	8,435,000
A0121T	Adhoc Relief Allowance 2013			1,584,000	1,219,000	1,584,000
A0122C	Adhoc Relief Allowance - 2015			1,118,000	860,000	1,118,000
A0122M	Adhoc Releif Allowance 2016			3,000		3,000
A0122N	Special Conveyance Allowance to Disbaled Employees			256,000	621,000	256,000
A0122Y	Ad-hoc Relief Allowance 2017			35,000		35,000
A01233	Unattractive Area Allowance			<u>48,000</u>	<u>11,000</u>	<u>48,000</u>
001	Unattractive Area Allowance			48,000	11,000	48,000
A01239	Special allowance			<u>53,000</u>	<u>8,000</u>	<u>53,000</u>
001	Special Allowance			53,000	8,000	53,000
A0123G	Ad-hoc Relief Allowance-2018			12,000		12,000
A0123P	Ad-hoc Relief Allowance 2019			11,000		11,000
A01244	Adhoc relief			<u>2,000</u>		<u>2,000</u>
001	Adhoc Relief			2,000		2,000
A0124F	Adhoc Relief Allowance-2021			2,000		2,000
A0124H	Special Allowance-2021			4,514,000	3,709,000	4,514,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,676,000	10,722,000	13,676,000
A0124R	Adhoc Relief Allowance 2022			13,910,000	10,918,000	13,910,000
A0124X	Adhoc Relief Allowance 2023			49,256,000	38,774,000	49,256,000
A0125E	Adhoc Relief Allowance 2024			33,827,000	29,717,000	34,504,000
A0125P	Ad-Hoc Relief Allowance-2025				11,894,000	12,132,000
A0125Q	Disparity Reduction Allowance-2025				10,241,000	10,241,000
A01264	Technical Allowance			1,471,000	819,000	1,500,000
A01270	Other			<u>1,000</u>		<u>1,000</u>
001	Others			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4226	Executive Engineer Paharpur Irrigation Division D.I.Khan					
A03	TOTAL OPERATING EXPENSES			<u>23,534,000</u>	<u>24,000,000</u>	<u>25,888,000</u>
A032	TOTAL COMMUNICATIONS			<u>158,000</u>	<u>235,000</u>	<u>174,000</u>
A03201	Postage and Telegraph			22,000	35,000	24,000
A03202	Telephone and Trunk Call			136,000	200,000	150,000
A033	TOTAL UTILITIES			<u>22,000,000</u>	<u>22,000,000</u>	<u>24,200,000</u>
A03303	Electricity			<u>22,000,000</u>	<u>22,000,000</u>	<u>24,200,000</u>
001	Electricity			22,000,000	22,000,000	24,200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>748,000</u>	<u>990,000</u>	<u>823,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>350,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	350,000	363,000
A03807	P.O.L Charges A.planes			<u>385,000</u>	<u>600,000</u>	<u>424,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			385,000	600,000	424,000
A03808	Conveyance Charges			<u>33,000</u>	<u>40,000</u>	<u>36,000</u>
001	Conveyance Charges			33,000	40,000	36,000
A039	TOTAL GENERAL			<u>628,000</u>	<u>775,000</u>	<u>691,000</u>
A03901	Stationery			<u>242,000</u>	<u>300,000</u>	<u>266,000</u>
001	Stationery			242,000	300,000	266,000
A03902	Printing and Publication			<u>66,000</u>	<u>120,000</u>	<u>73,000</u>
001	Printing and publication			66,000	120,000	73,000
A03906	Uniforms and Protective Clothing			22,000	60,000	24,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>100,000</u>	<u>182,000</u>
001	Advertising and Publicity			165,000	100,000	182,000
A03917	Law Charges			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Cost of other Stores			44,000	44,000	48,000
A03970	Others			<u>88,000</u>	<u>150,000</u>	<u>97,000</u>
001	Others			88,000	150,000	97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4226	Executive Engineer Paharpur Irrigation Division D.I.Khan					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>2,700,000</u>	<u>2,164,000</u>
A041	TOTAL PENSION			<u>2,200,000</u>	<u>2,700,000</u>	<u>2,164,000</u>
A04114	Superannuation Encashment of L.P.R			2,200,000	2,700,000	2,164,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,320,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>178,000</u>	<u>460,000</u>	<u>195,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>300,000</u>	<u>121,000</u>
A13001	Transport			<u>110,000</u>	<u>300,000</u>	<u>121,000</u>
001	Transport			110,000	300,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>80,000</u>	<u>36,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4226	Executive Engineer Paharpur Irrigation Division D.I.Khan					
A13101	Machinery and Equipment			<u>33,000</u>	<u>80,000</u>	<u>36,000</u>
001	Machinery and Equipment			33,000	80,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>80,000</u>	<u>36,000</u>
A13201	Furniture and Fixture			33,000	80,000	36,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>
001	Residential Buildings			1,000		1,000
Executive Engineer Paharpur Irrigation Division D.I.Khan				333,675,000	309,101,000	364,937,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DI4229	Special Revenue Paharpur Irrigation Division D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,242,000</u>	<u>57,446,000</u>	<u>70,453,000</u>
A011	TOTAL PAY		<u>76</u>	<u>76</u>	<u>32,210,000</u>	<u>27,170,000</u>	<u>33,825,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,165,000</u>	<u>1,165,000</u>	<u>1,223,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>1,165,000</u>	<u>1,165,000</u>	<u>1,223,000</u>
D025	Deputy Collector (BPS-17)		1	1	666,000		699,000
C082	Computer Operator (BPS-16)		1	1	499,000		524,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>74</u>	<u>74</u>	<u>31,045,000</u>	<u>26,005,000</u>	<u>32,602,000</u>
A01151	Total Basic Pay Other Staff		<u>74</u>	<u>74</u>	<u>31,045,000</u>	<u>26,000,000</u>	<u>32,597,000</u>
Z001	Zilladar (BPS-15)		6	6	3,798,000		3,988,000
H041	Head Vernicular Clerk (BPS-10)		2	2	859,000		902,000
R330	Revenue Inspector (Abiana) (BPS-10)		7	7	2,661,000		2,794,000
V007	Vernacular Clerk (BPS-10)		9	9	4,102,000		4,307,000
P017	Patwari (BPS-09)		46	46	18,447,000		19,369,000
G052	Gauge Reader (BPS-05)		1	1	305,000		320,000
B019	Beldar (BPS-03)		1	1	291,000		306,000
N005	Naib Qasid (BPS-03)		2	2	582,000		611,000
A01152	Personal pay					5,000	5,000
A012	TOTAL ALLOWANCES				<u>32,032,000</u>	<u>30,276,000</u>	<u>36,628,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,932,000</u>	<u>30,275,000</u>	<u>36,528,000</u>
A01202	House Rent Allowance				2,114,000	1,739,000	2,114,000
A01203	Conveyance Allowance				1,788,000	1,405,000	1,788,000
A01207	Washing Allowance				43,000	36,000	43,000
A01208	Dress Allowance				43,000	36,000	43,000
A0120D	Integrated Allowance				25,000	22,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4229	Special Revenue Paharpur Irrigation Division D I Khan					
A01217	Medical Allowance			1,271,000	993,000	1,271,000
A0121T	Adhoc Relief Allowance 2013			356,000	277,000	356,000
A0122C	Adhoc Relief Allowance - 2015			253,000	199,000	253,000
A0122M	Adhoc Releif Allowance 2016			1,000		1,000
A0122Y	Ad-hoc Relief Allowance 2017			5,000		5,000
A01239	Special allowance			<u>4,000</u>		<u>4,000</u>
001	Special Allowance			4,000		4,000
A0123G	Ad-hoc Relief Allowance-2018			5,000		5,000
A0123P	Ad-hoc Relief Allowance 2019			4,000		4,000
A0124F	Adhoc Relief Allowance-2021			1,000		1,000
A0124H	Special Allowance-2021			2,815,000	2,211,000	2,815,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,917,000	2,281,000	2,917,000
A0124R	Adhoc Relief Allowance 2022			2,917,000	2,281,000	2,917,000
A0124X	Adhoc Relief Allowance 2023			10,478,000	8,021,000	10,478,000
A0125E	Adhoc Relief Allowance 2024			6,892,000	6,367,000	7,030,000
A0125P	Ad-Hoc Relief Allowance-2025				2,565,000	2,616,000
A0125Q	Disparity Reduction Allowance-2025				1,842,000	1,842,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>248,000</u>	<u>740,000</u>	<u>274,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>100,000</u>	<u>31,000</u>
A03202	Telephone and Trunk Call			28,000	100,000	31,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>350,000</u>	<u>122,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>150,000</u>	<u>61,000</u>
001	Travelling Allowance			55,000	150,000	61,000
A03807	P.O.L Charges A.planes			<u>55,000</u>	<u>200,000</u>	<u>61,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			55,000	200,000	61,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4229	Special Revenue Paharpur Irrigation Division D I Khan					
A039	TOTAL GENERAL			<u>110,000</u>	<u>290,000</u>	<u>121,000</u>
A03901	Stationery			<u>44,000</u>	<u>100,000</u>	<u>48,000</u>
001	Stationery			44,000	100,000	48,000
A03902	Printing and Publication			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Printing and publication			55,000	100,000	61,000
A03907	Advertising & Publicity				50,000	
A03970	Others			<u>11,000</u>	<u>40,000</u>	<u>12,000</u>
001	Others			11,000	40,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>6,550,000</u>	<u>2,651,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>6,550,000</u>	<u>2,651,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	6,550,000	2,651,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,100,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>230,000</u>	<u>36,000</u>
A130	TOTAL TRANSPORT			<u>11,000</u>	<u>80,000</u>	<u>12,000</u>
A13001	Transport			<u>11,000</u>	<u>80,000</u>	<u>12,000</u>
001	Transport			11,000	80,000	12,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>70,000</u>	<u>12,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>70,000</u>	<u>12,000</u>
001	Machinery and Equipment			11,000	70,000	12,000

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042201 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
04	ECONOMIC AFFAIRS			Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			Rs
0422	IRRIGATION			
042201	ADMINISTRATION			
DI4229	Special Revenue Paharpur Irrigation Division D I Khan			
A132	TOTAL FURNITURE AND FIXTURE			
A13201	Furniture and Fixture			
Special Revenue Paharpur Irrigation Division D I Khan				

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DI4230	Special Revenue CRBC Irrigation Division D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>90,600,000</u>	<u>73,674,000</u>	<u>99,191,000</u>
A011	TOTAL PAY		<u>105</u>	<u>105</u>	<u>44,417,000</u>	<u>33,398,000</u>	<u>46,635,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,080,000</u>	<u>540,000</u>	<u>1,134,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>1,080,000</u>	<u>540,000</u>	<u>1,134,000</u>
D025	Deputy Collector	(BPS-17)	1	1	568,000		596,000
C082	Computer Operator	(BPS-16)	1	1	512,000		538,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>103</u>	<u>103</u>	<u>43,337,000</u>	<u>32,858,000</u>	<u>45,501,000</u>
A01151	Total Basic Pay Other Staff		<u>103</u>	<u>103</u>	<u>43,294,000</u>	<u>32,806,000</u>	<u>45,458,000</u>
Z001	Zilladar	(BPS-15)	5	5	4,131,000		4,338,000
S035	Senior Clerk	(BPS-14)	1	1	679,000		713,000
H041	Head Vernicular Clerk	(BPS-10)	2	2	1,400,000		1,470,000
R330	Revenue Inspector (Abiana)	(BPS-10)	7	7	4,616,000		4,847,000
V007	Vernacular Clerk	(BPS-10)	7	7	5,738,000		6,025,000
P017	Patwari	(BPS-09)	56	56	14,826,000		15,567,000
D112	Driver	(BPS-06)	2	2	1,067,000		1,120,000
G052	Gauge Reader	(BPS-05)	1	1	582,000		611,000
B011	Basta Bardar	(BPS-03)	9	9	5,225,000		5,486,000
B019	Beldar	(BPS-03)	1	1	360,000		378,000
D010	Dak Runner	(BPS-03)	4	4	1,746,000		1,833,000
N005	Naib Qasid	(BPS-03)	6	6	2,495,000		2,620,000
O054	Operator-Cum-Chowkidar	(BPS-03)	2	2	429,000		450,000
A01152	Personal pay				43,000	52,000	43,000
A012	TOTAL ALLOWANCES				<u>46,183,000</u>	<u>40,276,000</u>	<u>52,556,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4230	Special Revenue CRBC Irrigation Division D I Khan					
A012-1	TOTAL REGULAR ALLOWANCES			<u>46,083,000</u>	<u>40,276,000</u>	<u>52,456,000</u>
A01202	House Rent Allowance			3,246,000	2,372,000	3,246,000
A01203	Conveyance Allowance			2,607,000	1,896,000	2,607,000
A01207	Washing Allowance			258,000	230,000	258,000
A01208	Dress Allowance			258,000	230,000	258,000
A0120D	Integrated Allowance			154,000	138,000	154,000
A01217	Medical Allowance			1,931,000	1,444,000	1,931,000
A0121T	Adhoc Relief Allowance 2013			478,000	332,000	478,000
A0122C	Adhoc Relief Allowance - 2015			338,000	233,000	338,000
A0122N	Special Conveyance Allowance to Disbaleed Employees			85,000	72,000	85,000
A0124H	Special Allowance-2021			3,602,000	2,549,000	3,602,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,173,000	2,941,000	4,173,000
A0124R	Adhoc Relief Allowance 2022			4,171,000	2,943,000	4,171,000
A0124X	Adhoc Relief Allowance 2023			14,903,000	10,578,000	14,903,000
A0125E	Adhoc Relief Allowance 2024			9,879,000	8,212,000	10,077,000
A0125P	Ad-Hoc Relief Allowance-2025				3,429,000	3,498,000
A0125Q	Disparity Reduction Allowance-2025				2,677,000	2,677,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>100,000</u>
001	Medical Charges			100,000		100,000
A03	TOTAL OPERATING EXPENSES			<u>220,000</u>	<u>265,000</u>	<u>242,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Travelling Allowance			55,000	55,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			55,000	55,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4230	Special Revenue CRBC Irrigation Division D I Khan					
A039	TOTAL GENERAL			<u>110,000</u>	<u>155,000</u>	<u>121,000</u>
A03901	Stationery			<u>44,000</u>	<u>60,000</u>	<u>48,000</u>
001	Stationery			44,000	60,000	48,000
A03902	Printing and Publication			<u>55,000</u>	<u>80,000</u>	<u>61,000</u>
001	Printing and publication			55,000	80,000	61,000
A03970	Others			<u>11,000</u>	<u>15,000</u>	<u>12,000</u>
001	Others			11,000	15,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,100,000</u>	<u>413,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>1,100,000</u>	<u>413,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	1,100,000	413,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>130,000</u>	<u>14,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Transport			1,000	50,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>40,000</u>	<u>12,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>40,000</u>	<u>12,000</u>
001	Machinery and Equipment			11,000	40,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4230	Special Revenue CRBC Irrigation Division D I Khan					
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	40,000	1,000
Special Revenue CRBC Irrigation Division D I Khan				91,934,000	75,170,000	99,861,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DI4231	Executive Engineer CRBC Irrigation Division D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>180,474,000</u>	<u>160,205,000</u>	<u>198,383,000</u>
A011	TOTAL PAY		<u>267</u>	<u>267</u>	<u>83,108,000</u>	<u>69,388,000</u>	<u>87,262,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>4,052,000</u>	<u>2,582,000</u>	<u>4,254,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>4,052,000</u>	<u>2,582,000</u>	<u>4,254,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,155,000		1,213,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	707,000		742,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,386,000		1,455,000
A057	Assistant	(BPS-16)	1	1	804,000		844,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>262</u>	<u>262</u>	<u>79,056,000</u>	<u>66,806,000</u>	<u>83,008,000</u>
A01151	Total Basic Pay Other Staff		<u>262</u>	<u>262</u>	<u>79,035,000</u>	<u>66,762,000</u>	<u>82,987,000</u>
S035	Senior Clerk	(BPS-14)	5	5	2,980,000		3,129,000
H021	Head Draftsman	(BPS-13)	1	1	887,000		931,000
J013	Junior Clerk	(BPS-11)	4	4	2,065,000		2,168,000
S136	Sub Engineer	(BPS-11)	7	7	2,148,000		2,255,000
D105	Draftsman	(BPS-10)	1	1	776,000		815,000
S161	Surveyor	(BPS-07)	3	3	818,000		859,000
W026	Work Munshi	(BPS-07)	3	3	818,000		859,000
D112	Driver	(BPS-06)	3	3	1,344,000		1,411,000
T018	Telephone Attendant	(BPS-06)	4	4	1,650,000		1,733,000
T049	Tubewell Operator	(BPS-06)	2	2	1,247,000		1,309,000
E019	Electrician	(BPS-05)	1	1	333,000		350,000
G007	Guage Reader	(BPS-05)	14	14	5,211,000		5,472,000
P103	Pump Driver	(BPS-05)	1	1	541,000		568,000
T018	Telephone Attendant	(BPS-05)	2	2	458,000		481,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DI4231	Executive Engineer CRBC Irrigation Division D.I.Khan						
T029	Tracer	(BPS-05)	2	2	666,000		699,000
W026	Work Munshi	(BPS-05)	6	6	2,495,000		2,620,000
R025	Regulation Beldar	(BPS-04)	10	10	2,564,000		2,692,000
B010	Barkandaz	(BPS-03)	2	2	720,000		756,000
B019	Beldar	(BPS-03)	150	150	39,173,000		41,132,000
C057	Chowkidar	(BPS-03)	4	4	1,261,000		1,324,000
C098	Cook-Cum-Chowkidar	(BPS-03)	1	1	277,000		291,000
D005	Dafadar	(BPS-03)	1	1	762,000		800,000
M010	Mali	(BPS-03)	2	2	582,000		611,000
M021	Mate	(BPS-03)	4	4	1,400,000		1,470,000
N005	Naib Qasid	(BPS-03)	4	4	1,567,000		1,645,000
P383	Pump Mechanic	(BPS-03)	1	1	277,000		291,000
R025	Regulation Beldar	(BPS-03)	6	6	1,511,000		1,587,000
S162	Sweeper	(BPS-03)	3	3	1,247,000		1,309,000
M021	Mate	(BPS-02)	15	15	3,257,000		3,420,000
A01152	Personal pay				21,000	44,000	21,000
A012	TOTAL ALLOWANCES				<u>97,366,000</u>	<u>90,817,000</u>	<u>111,121,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>97,266,000</u>	<u>90,611,000</u>	<u>111,021,000</u>
A01202	House Rent Allowance				7,385,000	6,105,000	7,385,000
A01203	Conveyance Allowance				6,490,000	5,305,000	6,490,000
A01207	Washing Allowance				2,636,000	2,281,000	2,636,000
A01208	Dress Allowance				2,636,000	2,281,000	2,636,000
A0120D	Integrated Allowance				1,587,000	1,354,000	1,587,000
A01217	Medical Allowance				5,082,000	4,172,000	5,082,000
A0121T	Adhoc Relief Allowance 2013				963,000	682,000	963,000
A0122C	Adhoc Relief Allowance - 2015				692,000	497,000	692,000
A0122N	Special Conveyance Allowance to Disbalded Employees				343,000	288,000	343,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4231	Executive Engineer CRBC Irrigation Division D.I.Khan					
A0122Y	Ad-hoc Relief Allowance 2017			9,000		9,000
A01233	Unattractive Area Allowance			<u>21,000</u>	<u>24,000</u>	<u>21,000</u>
001	Unattractive Area Allowance			21,000	24,000	21,000
A01239	Special allowance			<u>129,000</u>		<u>129,000</u>
001	Special Allowance			129,000		129,000
A0123G	Ad-hoc Relief Allowance-2018			9,000		9,000
A0123P	Ad-hoc Relief Allowance 2019			8,000		8,000
A0124F	Adhoc Relief Allowance-2021			12,000		12,000
A0124H	Special Allowance-2021			2,440,000	1,820,000	2,440,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,078,000	6,278,000	8,078,000
A0124R	Adhoc Relief Allowance 2022			8,213,000	6,321,000	8,213,000
A0124X	Adhoc Relief Allowance 2023			29,265,000	22,531,000	29,265,000
A0125E	Adhoc Relief Allowance 2024			20,447,000	17,299,000	20,856,000
A0125P	Ad-Hoc Relief Allowance-2025				6,890,000	7,028,000
A0125Q	Disparity Reduction Allowance-2025				6,302,000	6,302,000
A01264	Technical Allowance			821,000	181,000	837,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>206,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>206,000</u>	<u>100,000</u>
001	Medical Charges			100,000	206,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>7,062,000</u>	<u>2,939,000</u>	<u>7,723,000</u>
A032	TOTAL COMMUNICATIONS			<u>219,000</u>	<u>255,000</u>	<u>211,000</u>
A03201	Postage and Telegraph			55,000	55,000	61,000
A03202	Telephone and Trunk Call			164,000	200,000	150,000
A033	TOTAL UTILITIES			<u>5,500,000</u>	<u>1,114,000</u>	<u>6,050,000</u>
A03303	Electricity			<u>5,500,000</u>	<u>1,114,000</u>	<u>6,050,000</u>
001	Electricity			5,500,000	1,114,000	6,050,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>715,000</u>	<u>850,000</u>	<u>787,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4231	Executive Engineer CRBC Irrigation Division D.I.Khan					
A03805	Travelling Allowance			<u>330,000</u>	<u>400,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	400,000	363,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>385,000</u>	<u>450,000</u>	<u>424,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			385,000	450,000	424,000
A039	TOTAL GENERAL			<u>628,000</u>	<u>720,000</u>	<u>675,000</u>
A03901	Stationery			<u>242,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery			242,000	250,000	250,000
A03902	Printing and Publication			<u>66,000</u>	<u>80,000</u>	<u>73,000</u>
001	Printing and publication			66,000	80,000	73,000
A03906	Uniforms and Protective Clothing			22,000	50,000	24,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Advertising and Publicity			165,000	165,000	182,000
A03917	Law Charges			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Cost of other Stores			44,000	44,000	48,000
A03970	Others			<u>88,000</u>	<u>130,000</u>	<u>97,000</u>
001	Others			88,000	130,000	97,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>6,584,000</u>	<u>4,081,000</u>
A041	TOTAL PENSION			<u>2,200,000</u>	<u>6,584,000</u>	<u>4,081,000</u>
A04114	Superannuation Encashment of L.P.R			2,200,000	6,584,000	4,081,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,650,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,650,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,650,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,650,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>187,000</u>	<u>360,000</u>	<u>205,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4231	Executive Engineer CRBC Irrigation Division D.I.Khan					
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>200,000</u>	<u>121,000</u>
A13001	Transport			<u>110,000</u>	<u>200,000</u>	<u>121,000</u>
001	Transport			110,000	200,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>80,000</u>	<u>48,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>80,000</u>	<u>48,000</u>
001	Machinery and Equipment			44,000	80,000	48,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>80,000</u>	<u>36,000</u>
A13201	Furniture and Fixture			33,000	80,000	36,000
Executive Engineer CRBC Irrigation Division D.I.Khan				191,573,000	170,089,000	210,393,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DI4331	XEN Flood & Division D.I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,253,000</u>	<u>60,194,000</u>	<u>67,420,000</u>
A011	TOTAL PAY		89	89	<u>29,523,000</u>	<u>29,497,000</u>	<u>31,005,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,338,000</u>	<u>4,303,000</u>	<u>4,553,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,303,000</u>	<u>4,303,000</u>	<u>4,518,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,040,000		1,092,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	887,000		931,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,502,000		1,577,000
A057	Assistant	(BPS-16)	1	1	874,000		918,000
A01102	Personal pay				35,000		35,000
A011-2	TOTAL PAY OF OTHER STAFF		83	83	<u>25,185,000</u>	<u>25,194,000</u>	<u>26,452,000</u>
A01151	Total Basic Pay Other Staff		83	83	<u>25,185,000</u>	<u>25,185,000</u>	<u>26,443,000</u>
S035	Senior Clerk	(BPS-14)	3	3	1,940,000		2,037,000
H021	Head Draftsman	(BPS-13)	1	1	818,000		859,000
D105	Draftsman	(BPS-11)	1	1	568,000		596,000
J013	Junior Clerk	(BPS-11)	5	5	1,982,000		2,081,000
S136	Sub Engineer	(BPS-11)	7	7	3,729,000		3,915,000
D112	Driver	(BPS-06)	3	3	832,000		874,000
T029	Tracer	(BPS-05)	1	1	416,000		437,000
W026	Work Munshi	(BPS-05)	4	4	1,289,000		1,353,000
M110	Motor Lanuch Driver	(BPS-04)	2	2	666,000		699,000
B019	Beldar	(BPS-03)	49	49	10,784,000		11,323,000
C057	Chowkidar	(BPS-03)	3	3	720,000		756,000
M021	Mate	(BPS-03)	2	2	720,000		756,000
N005	Naib Qasid	(BPS-03)	1	1	374,000		393,000
S162	Sweeper	(BPS-03)	1	1	347,000		364,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4331	XEN Flood & Division D.I Khan					
A01152	Personal pay				9,000	9,000
A012	TOTAL ALLOWANCES			<u>31,730,000</u>	<u>30,697,000</u>	<u>36,415,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>31,630,000</u>	<u>30,696,000</u>	<u>36,315,000</u>
A01202	House Rent Allowance			2,445,000	2,118,000	2,445,000
A01203	Conveyance Allowance			2,111,000	1,879,000	2,111,000
A01207	Washing Allowance			777,000	641,000	777,000
A01208	Dress Allowance			777,000	641,000	777,000
A0120D	Integrated Allowance			458,000	378,000	458,000
A01217	Medical Allowance			1,590,000	1,329,000	1,590,000
A0121T	Adhoc Relief Allowance 2013			287,000	227,000	287,000
A0122C	Adhoc Relief Allowance - 2015			197,000	157,000	197,000
A0122N	Special Conveyance Allowance to Disbalded Employees			85,000	72,000	85,000
A0124H	Special Allowance-2021			936,000	851,000	936,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,559,000	2,082,000	2,559,000
A0124R	Adhoc Relief Allowance 2022			2,615,000	2,143,000	2,615,000
A0124X	Adhoc Relief Allowance 2023			9,178,000	7,666,000	9,178,000
A0125E	Adhoc Relief Allowance 2024			7,037,000	5,950,000	7,178,000
A0125P	Ad-Hoc Relief Allowance-2025				2,360,000	2,407,000
A0125Q	Disparity Reduction Allowance-2025				2,125,000	2,125,000
A01264	Technical Allowance			578,000	77,000	590,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>1,617,000</u>	<u>1,995,000</u>	<u>1,768,000</u>
A032	TOTAL COMMUNICATIONS			<u>197,000</u>	<u>180,000</u>	<u>205,000</u>
A03201	Postage and Telegraph			33,000	40,000	25,000
A03202	Telephone and Trunk Call			164,000	140,000	180,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4331	XEN Flood & Division D.I Khan					
A033	TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03303	Electricity			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Electricity			110,000	110,000	121,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>715,000</u>	<u>850,000</u>	<u>787,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>250,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	250,000	363,000
A03807	P.O.L Charges A.planes			<u>385,000</u>	<u>600,000</u>	<u>424,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			385,000	600,000	424,000
A039	TOTAL GENERAL			<u>595,000</u>	<u>855,000</u>	<u>655,000</u>
A03901	Stationery			<u>220,000</u>	<u>200,000</u>	<u>242,000</u>
001	Stationery			220,000	200,000	242,000
A03902	Printing and Publication			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Printing and publication			55,000	100,000	61,000
A03906	Uniforms and Protective Clothing			22,000	50,000	24,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>330,000</u>	<u>182,000</u>
001	Advertising and Publicity			165,000	330,000	182,000
A03917	Law Charges			1,000	1,000	1,000
A03942	Cost of Other Stores			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Cost of other Stores			44,000	44,000	48,000
A03970	Others			<u>88,000</u>	<u>130,000</u>	<u>97,000</u>
001	Others			88,000	130,000	97,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,300,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>3,300,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			3,300,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,650,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,650,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4331	XEN Flood & Division D.I Khan					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,650,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,650,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>187,000</u>	<u>400,000</u>	<u>205,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>250,000</u>	<u>121,000</u>
A13001	Transport			<u>110,000</u>	<u>250,000</u>	<u>121,000</u>
001	Transport			110,000	250,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>80,000</u>	<u>48,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>80,000</u>	<u>48,000</u>
001	Machinery and Equipment			44,000	80,000	48,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>70,000</u>	<u>36,000</u>
A13201	Furniture and Fixture			33,000	70,000	36,000
XEN Flood & Division D.I Khan				68,007,000	62,591,000	69,395,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DI4364	XEN Gomal Zam Dam Irrigation Division at Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>120,671,000</u>	<u>129,980,000</u>	<u>135,186,000</u>
A011	TOTAL PAY		<u>274</u>	<u>274</u>	<u>55,275,000</u>	<u>57,424,000</u>	<u>58,093,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>4,241,000</u>	<u>6,385,000</u>	<u>4,503,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>4,241,000</u>	<u>6,334,000</u>	<u>4,452,000</u>
E041	Executive Engineer	(BPS-18)	1	1	720,000		756,000
D025	Deputy Collector	(BPS-17)	1	1	679,000		713,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	762,000		800,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,386,000		1,455,000
A057	Assistant	(BPS-16)	1	1	347,000		364,000
C082	Computer Operator	(BPS-16)	1	1	347,000		364,000
A01102	Personal pay					51,000	51,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>266</u>	<u>266</u>	<u>51,034,000</u>	<u>51,039,000</u>	<u>53,590,000</u>
A01151	Total Basic Pay Other Staff		<u>266</u>	<u>266</u>	<u>51,034,000</u>	<u>51,034,000</u>	<u>53,585,000</u>
Z001	Zilladar	(BPS-15)	8	8	2,135,000		2,242,000
S035	Senior Clerk	(BPS-14)	8	8	1,940,000		2,037,000
J013	Junior Clerk	(BPS-11)	8	8	1,844,000		1,936,000
S136	Sub Engineer	(BPS-11)	9	9	4,019,000		4,220,000
D105	Draftsman	(BPS-10)	1	1	416,000		437,000
H041	Head Vernicular Clerk	(BPS-10)	1	1	389,000		408,000
R330	Revenue Inspector (Abiana)	(BPS-10)	2	2	485,000		509,000
V007	Vernacular Clerk	(BPS-10)	7	7	1,261,000		1,324,000
P017	Patwari	(BPS-09)	35	35	7,388,000		7,757,000
D112	Driver	(BPS-06)	5	5	1,330,000		1,397,000
G052	Gauge Reader	(BPS-05)	9	9	1,788,000		1,877,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DI4364	XEN Gomal Zam Dam Irrigation Division at Tank						
M022	Mechanic	(BPS-05)	1	1	235,000		247,000
T019	Telephone Operator	(BPS-05)	2	2	443,000		465,000
T029	Tracer	(BPS-05)	1	1	374,000		393,000
W026	Work Munshi	(BPS-05)	10	10	1,802,000		1,892,000
B005	Badraga	(BPS-04)	20	20	3,340,000		3,507,000
C024	Chainman	(BPS-04)	7	7	1,775,000		1,864,000
G026	Greaser	(BPS-04)	2	2	389,000		408,000
R025	Regulation Beldar	(BPS-04)	12	12	2,426,000		2,547,000
R026	Regulation Jamadar	(BPS-04)	1	1	235,000		247,000
B005	Badraga	(BPS-03)	8	8	2,245,000		2,357,000
B011	Basta Bardar	(BPS-03)	8	8	2,121,000		2,227,000
B019	Beldar	(BPS-03)	80	80	7,554,000		7,932,000
C057	Chowkidar	(BPS-03)	4	4	1,095,000		1,150,000
M010	Mali	(BPS-03)	1	1	194,000		204,000
M021	Mate	(BPS-03)	1	1	360,000		378,000
N005	Naib Qasid	(BPS-03)	10	10	2,329,000		2,445,000
S162	Sweeper	(BPS-03)	5	5	1,122,000		1,178,000
A01152	Personal pay					5,000	5,000
A012	TOTAL ALLOWANCES				<u>65,396,000</u>	<u>72,556,000</u>	<u>77,093,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>65,296,000</u>	<u>72,551,000</u>	<u>76,989,000</u>
A01202	House Rent Allowance				5,511,000	5,322,000	5,511,000
A01203	Conveyance Allowance				4,870,000	4,178,000	4,870,000
A01207	Washing Allowance				1,961,000	1,622,000	1,961,000
A01208	Dress Allowance				1,961,000	1,622,000	1,961,000
A0120D	Integrated Allowance				1,169,000	966,000	1,169,000
A01217	Medical Allowance				3,616,000	3,219,000	3,616,000
A0121T	Adhoc Relief Allowance 2013				751,000	645,000	751,000
A0121Z	Adhoc Relief Allowance-2014				33,000		33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4364	XEN Gomal Zam Dam Irrigation Division at Tank					
A0122C	Adhoc Relief Allowance - 2015			459,000	412,000	459,000
A0122N	Special Conveyance Allowance to Disbalded Employees			150,000	144,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017			9,000		9,000
A01233	Unattractive Area Allowance				30,000	30,000
A01239	Special allowance			<u>14,000</u>	<u>42,000</u>	<u>14,000</u>
001	Special Allowance			14,000	42,000	14,000
A0123G	Ad-hoc Relief Allowance-2018			2,000		2,000
A0123P	Ad-hoc Relief Allowance 2019			2,000		2,000
A0124F	Adhoc Relief Allowance-2021			1,000		1,000
A0124H	Special Allowance-2021			1,430,000	1,756,000	1,430,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,236,000	4,905,000	5,236,000
A0124R	Adhoc Relief Allowance 2022			5,236,000	4,919,000	5,236,000
A0124X	Adhoc Relief Allowance 2023			18,711,000	17,411,000	18,711,000
A0125E	Adhoc Relief Allowance 2024			14,174,000	14,102,000	14,457,000
A0125P	Ad-Hoc Relief Allowance-2025				5,389,000	5,497,000
A0125Q	Disparity Reduction Allowance-2025				5,048,000	5,048,000
A01264	Technical Allowance				819,000	835,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>5,000</u>	<u>104,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A01289	Teaching Allowance				4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>2,014,000</u>	<u>2,401,000</u>	<u>2,217,000</u>
A032	TOTAL COMMUNICATIONS			<u>243,000</u>	<u>291,000</u>	<u>267,000</u>
A03201	Postage and Telegraph			22,000	30,000	24,000
A03202	Telephone and Trunk Call			220,000	260,000	242,000
A03205	Courier and pilot service			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>440,000</u>	<u>400,000</u>	<u>484,000</u>
A03303	Electricity			<u>440,000</u>	<u>400,000</u>	<u>484,000</u>
001	Electricity			440,000	400,000	484,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4364	XEN Gomal Zam Dam Irrigation Division at Tank					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>726,000</u>	<u>940,000</u>	<u>799,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>350,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	350,000	363,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>385,000</u>	<u>550,000</u>	<u>424,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			385,000	550,000	424,000
A03808	Conveyance Charges			<u>11,000</u>	<u>40,000</u>	<u>12,000</u>
001	Conveyance Charges			11,000	40,000	12,000
A039	TOTAL GENERAL			<u>605,000</u>	<u>770,000</u>	<u>667,000</u>
A03901	Stationery			<u>198,000</u>	<u>250,000</u>	<u>218,000</u>
001	Stationery			198,000	250,000	218,000
A03902	Printing and Publication			<u>55,000</u>	<u>120,000</u>	<u>61,000</u>
001	Printing and publication			55,000	120,000	61,000
A03906	Uniforms and Protective Clothing			22,000	30,000	24,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Advertising and Publicity			165,000	165,000	182,000
A03942	Cost of Other Stores			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Cost of other Stores			55,000	55,000	61,000
A03970	Others			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001	Others			110,000	150,000	121,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>1,650,000</u>	<u>549,000</u>
A041	TOTAL PENSION			<u>1,650,000</u>	<u>1,650,000</u>	<u>549,000</u>
A04114	Superannuation Encashment of L.P.R			1,650,000	1,650,000	549,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>	<u>1,000</u>	<u>1,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4364	XEN Gomal Zam Dam Irrigation Division at Tank					
001	Fin. Assis. to the families of G.Serv. who exp			1,320,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>199,000</u>	<u>450,000</u>	<u>218,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>300,000</u>	<u>121,000</u>
A13001	Transport			<u>110,000</u>	<u>300,000</u>	<u>121,000</u>
001	Transport			110,000	300,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>80,000</u>	<u>48,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>80,000</u>	<u>48,000</u>
001	Machinery and Equipment			44,000	80,000	48,000
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>70,000</u>	<u>48,000</u>
A13201	Furniture and Fixture			44,000	70,000	48,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4364	XEN Gomal Zam Dam Irrigation Division at Tank					
XEN Gomal Zam Dam Irrigation Division at Tank				125,856,000	134,484,000	138,173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DI4387	Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,951,000</u>	<u>20,825,000</u>	<u>23,925,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>10,674,000</u>	<u>10,502,000</u>	<u>11,198,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>7,228,000</u>	<u>7,056,000</u>	<u>7,580,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>7,056,000</u>	<u>7,056,000</u>	<u>7,408,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	2,310,000		2,426,000
S166	Superintendent	(BPS-17)	1	1	943,000		990,000
A057	Assistant	(BPS-16)	2	2	1,848,000		1,940,000
C059	Circle Head Draftsman	(BPS-16)	1	1	1,026,000		1,077,000
C082	Computer Operator	(BPS-16)	1	1	527,000		553,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	402,000		422,000
A01102	Personal pay				172,000		172,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>3,446,000</u>	<u>3,446,000</u>	<u>3,618,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>3,446,000</u>	<u>3,446,000</u>	<u>3,618,000</u>
S035	Senior Clerk	(BPS-14)	1	1	291,000		306,000
J013	Junior Clerk	(BPS-11)	5	5	887,000		931,000
D105	Draftsman	(BPS-10)	1	1	319,000		335,000
D112	Driver	(BPS-07)	1	1	222,000		233,000
T029	Tracer	(BPS-05)	1	1	1,076,000		1,130,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
D006	Daftari	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	2	2	235,000		247,000
A012	TOTAL ALLOWANCES				<u>11,277,000</u>	<u>10,323,000</u>	<u>12,727,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,177,000</u>	<u>10,322,000</u>	<u>12,627,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4387	Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan					
A01202	House Rent Allowance			737,000	605,000	737,000
A01203	Conveyance Allowance			738,000	550,000	738,000
A01207	Washing Allowance			43,000	48,000	43,000
A01208	Dress Allowance			43,000	48,000	43,000
A0120D	Integrated Allowance			25,000	29,000	25,000
A01217	Medical Allowance			371,000	305,000	371,000
A0121T	Adhoc Relief Allowance 2013			114,000	64,000	114,000
A01224	Entertainment Allowance			7,000		7,000
A01226	Computer Allowance			22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			79,000	44,000	79,000
A01233	Unattractive Area Allowance				24,000	24,000
A0124C	Disparity Reduction Allowance				4,000	4,000
A0124H	Special Allowance-2021			636,000	439,000	636,000
A0124N	Disparity Reduction Allowance 2022- 15%			826,000	525,000	826,000
A0124R	Adhoc Relief Allowance 2022			977,000	699,000	977,000
A0124X	Adhoc Relief Allowance 2023			3,356,000	2,466,000	3,356,000
A0125E	Adhoc Relief Allowance 2024			2,588,000	1,912,000	2,640,000
A0125P	Ad-Hoc Relief Allowance-2025				807,000	823,000
A0125Q	Disparity Reduction Allowance-2025				535,000	535,000
A01264	Technical Allowance			615,000	1,200,000	627,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>1,402,000</u>	<u>1,836,000</u>	<u>1,544,000</u>
A032	TOTAL COMMUNICATIONS			<u>186,000</u>	<u>230,000</u>	<u>204,000</u>
A03201	Postage and Telegraph			22,000	30,000	24,000
A03202	Telephone and Trunk Call			164,000	200,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>715,000</u>	<u>800,000</u>	<u>787,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>350,000</u>	<u>363,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4387	Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan					
001	Travelling Allowance			330,000	350,000	363,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>385,000</u>	<u>450,000</u>	<u>424,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			385,000	450,000	424,000
A039	TOTAL GENERAL			<u>501,000</u>	<u>806,000</u>	<u>553,000</u>
A03901	Stationery			<u>165,000</u>	<u>150,000</u>	<u>182,000</u>
001	Stationery			165,000	150,000	182,000
A03902	Printing and Publication			<u>55,000</u>	<u>80,000</u>	<u>61,000</u>
001	Printing and publication			55,000	80,000	61,000
A03905	Newspapers Periodicals and Books			11,000	11,000	12,000
A03906	Uniforms and Protective Clothing			17,000	20,000	19,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Advertising and Publicity			165,000	165,000	182,000
A03917	Law Charges				300,000	
A03970	Others			<u>88,000</u>	<u>80,000</u>	<u>97,000</u>
001	Others			88,000	80,000	97,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>1,100,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,650,000</u>	<u>1,100,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,650,000	1,100,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			660,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>253,000</u>	<u>400,000</u>	<u>278,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>300,000</u>	<u>182,000</u>
A13001	Transport			<u>165,000</u>	<u>300,000</u>	<u>182,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DI4387	Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan					
001	Transport			165,000	300,000	182,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>50,000</u>	<u>48,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>50,000</u>	<u>48,000</u>
001	Machinery and Equipment			44,000	50,000	48,000
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>50,000</u>	<u>48,000</u>
A13201	Furniture and Fixture			44,000	50,000	48,000
Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan				25,916,000	24,162,000	25,749,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
HR4401	Executive Engineer Haripur Irrigation Division Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>219,158,000</u>	<u>185,278,000</u>	<u>240,147,000</u>
A011	TOTAL PAY		<u>314</u>	<u>314</u>	<u>103,061,000</u>	<u>79,803,000</u>	<u>108,205,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>10,611,000</u>	<u>7,261,000</u>	<u>11,142,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>10,605,000</u>	<u>7,261,000</u>	<u>11,136,000</u>
E041	Executive Engineer	(BPS-18)	1	1	2,195,000		2,305,000
A099	Assistant Engineer	(BPS-17)	3	3	2,343,000		2,460,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,040,000		1,092,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,310,000		2,426,000
S166	Superintendent	(BPS-17)	1	1	1,040,000		1,092,000
A057	Assistant	(BPS-16)	1	1	637,000		669,000
C082	Computer Operator	(BPS-16)	2	2	1,040,000		1,092,000
A01105	Qualification Pay				6,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>303</u>	<u>303</u>	<u>92,450,000</u>	<u>72,542,000</u>	<u>97,063,000</u>
A01151	Total Basic Pay Other Staff		<u>303</u>	<u>303</u>	<u>92,244,000</u>	<u>72,302,000</u>	<u>96,857,000</u>
S035	Senior Clerk	(BPS-14)	7	7	3,682,000		3,866,000
H021	Head Draftsman	(BPS-13)	1	1	749,000		786,000
S136	Sub Engineer	(BPS-12)	12	12	4,454,000		4,677,000
J013	Junior Clerk	(BPS-11)	10	10	4,768,000		5,006,000
D105	Draftsman	(BPS-10)	1	1	804,000		844,000
D110	Driller Helper	(BPS-07)	1	1	749,000		786,000
G007	Guage Reader	(BPS-07)	3	3	1,205,000		1,265,000
D112	Driver	(BPS-06)	5	5	2,314,000		2,430,000
S161	Surveyor	(BPS-06)	1	1	790,000		830,000
T049	Tubewell Operator	(BPS-06)	51	51	10,399,000		10,919,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
HR4401	Executive Engineer Haripur Irrigation Division Haripur						
W025	Work Mistri	(BPS-06)	1	1	720,000		756,000
E019	Electrician	(BPS-05)	2	2	1,275,000		1,339,000
G007	Guage Reader	(BPS-05)	1	1	333,000		350,000
S125	Store Clerk	(BPS-05)	1	1	429,000		450,000
T029	Tracer	(BPS-05)	2	2	1,040,000		1,092,000
W026	Work Munshi	(BPS-05)	7	7	1,733,000		1,820,000
D006	Daftari	(BPS-04)	1	1	416,000		437,000
F026	Fitter	(BPS-04)	1	1	554,000		582,000
B010	Barkandaz	(BPS-03)	2	2	637,000		669,000
B019	Beldar	(BPS-03)	87	87	15,819,000		16,610,000
C057	Chowkidar	(BPS-03)	46	46	14,844,000		15,586,000
C058	Chowkidar-Cum-Mali	(BPS-03)	2	2	928,000		974,000
C099	Cooli	(BPS-03)	9	9	3,423,000		3,594,000
C113	Chowkidar-Cum-Cook	(BPS-03)	4	4	3,396,000		3,566,000
D005	Dafadar	(BPS-03)	3	3	984,000		1,033,000
D010	Dak Runner	(BPS-03)	1	1	208,000		218,000
K010	Khansama	(BPS-03)	1	1	416,000		437,000
M010	Mali	(BPS-03)	2	2	637,000		669,000
M021	Mate	(BPS-03)	3	3	4,310,000		4,526,000
N005	Naib Qasid	(BPS-03)	13	13	3,894,000		4,089,000
O054	Operator-Cum-Chowkidar	(BPS-03)	15	15	3,604,000		3,784,000
R025	Regulation Beldar	(BPS-03)	3	3	1,344,000		1,411,000
S128	Store Manshi	(BPS-03)	1	1	416,000		437,000
S162	Sweeper	(BPS-03)	2	2	637,000		669,000
P048	Plumber Cooli	(BPS-02)	1	1	333,000		350,000
A01152	Personal pay				206,000	240,000	206,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
HR4401	Executive Engineer Haripur Irrigation Division Haripur					
A012	TOTAL ALLOWANCES			<u>116,097,000</u>	<u>105,475,000</u>	<u>131,942,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>115,997,000</u>	<u>105,474,000</u>	<u>131,842,000</u>
A01202	House Rent Allowance			9,436,000	8,439,000	9,436,000
A01203	Conveyance Allowance			8,251,000	6,219,000	8,251,000
A01207	Washing Allowance			3,325,000	2,580,000	3,325,000
A01208	Dress Allowance			3,318,000	2,580,000	3,318,000
A0120D	Integrated Allowance			1,952,000	1,526,000	1,952,000
A0120E	Housing Subsidy Allowance			140,000		140,000
A01217	Medical Allowance			6,344,000	4,935,000	6,344,000
A0121Q	Audit and Accounts Allowance			29,000		29,000
A0121T	Adhoc Relief Allowance 2013			1,043,000	692,000	1,043,000
A0122C	Adhoc Relief Allowance - 2015			728,000	483,000	728,000
A0122N	Special Conveyance Allowance to Disbaled Employees			214,000	348,000	214,000
A01233	Unattractive Area Allowance			<u>14,000</u>	<u>12,000</u>	<u>14,000</u>
001	Unattractive Area Allowance			14,000	12,000	14,000
A0124C	Disparity Reduction Allowance			64,000		64,000
A0124H	Special Allowance-2021			3,050,000	2,207,000	3,050,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,568,000	6,839,000	9,568,000
A0124R	Adhoc Relief Allowance 2022			9,989,000	7,280,000	9,989,000
A0124X	Adhoc Relief Allowance 2023			34,541,000	25,298,000	34,541,000
A0125E	Adhoc Relief Allowance 2024			22,926,000	19,530,000	23,385,000
A0125P	Ad-Hoc Relief Allowance-2025				7,862,000	8,019,000
A0125Q	Disparity Reduction Allowance-2025				7,346,000	7,346,000
A01264	Technical Allowance			1,029,000	1,298,000	1,050,000
A01270	Other			<u>36,000</u>		<u>36,000</u>
001	Others			36,000		36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>51,922,000</u>	<u>92,861,000</u>	<u>56,608,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
HR4401	Executive Engineer Haripur Irrigation Division Haripur					
A032	TOTAL COMMUNICATIONS			<u>264,000</u>	<u>294,000</u>	<u>262,000</u>
A03201	Postage and Telegraph			44,000	44,000	20,000
A03202	Telephone and Trunk Call			220,000	250,000	242,000
A033	TOTAL UTILITIES			<u>49,940,000</u>	<u>90,800,000</u>	<u>54,934,000</u>
A03301	Gas			440,000	600,000	484,000
A03303	Electricity			<u>49,500,000</u>	<u>90,200,000</u>	<u>54,450,000</u>
001	Electricity			49,500,000	90,200,000	54,450,000
A034	TOTAL OCCUPANCY COSTS			<u>273,000</u>		<u>1,000</u>
A03402	Rent for Office Building			273,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>770,000</u>	<u>1,030,000</u>	<u>734,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>330,000</u>	<u>250,000</u>
001	Travelling Allowance			330,000	330,000	250,000
A03807	P.O.L Charges A.planes			<u>440,000</u>	<u>700,000</u>	<u>484,000</u>
001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Generator			440,000	700,000	484,000
A039	TOTAL GENERAL			<u>675,000</u>	<u>737,000</u>	<u>677,000</u>
A03901	Stationery			<u>273,000</u>	<u>273,000</u>	<u>250,000</u>
001	Stationery			273,000	273,000	250,000
A03902	Printing and Publication			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001	Printing and publication			66,000	66,000	73,000
A03906	Uniforms and Protective Clothing			28,000	28,000	25,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Advertising and Publicity			165,000	165,000	182,000
A03942	Cost of Other Stores			<u>55,000</u>	<u>55,000</u>	<u>50,000</u>
001	Cost of other Stores			55,000	55,000	50,000
A03970	Others			<u>88,000</u>	<u>150,000</u>	<u>97,000</u>
001	Others			88,000	150,000	97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
HR4401	Executive Engineer Haripur Irrigation Division Haripur					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,600,000</u>	<u>3,947,000</u>	<u>4,988,000</u>
A041	TOTAL PENSION			<u>6,600,000</u>	<u>3,947,000</u>	<u>4,988,000</u>
A04114	Superannuation Encashment of L.P.R			6,600,000	3,947,000	4,988,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,650,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,650,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,650,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,650,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>176,000</u>	<u>216,000</u>	<u>193,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
A13001	Transport			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001	Transport			110,000	150,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
HR4401	Executive Engineer Haripur Irrigation Division Haripur					
001	Machinery and Equipment			33,000	33,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
A13201	Furniture and Fixture			33,000	33,000	36,000
Executive Engineer Haripur Irrigation Division Haripur				279,508,000	282,305,000	301,939,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
HR4402	Special Revenue Haripur Irrigation Division Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,566,000</u>	<u>34,198,000</u>	<u>40,293,000</u>
A011	TOTAL PAY		<u>47</u>	<u>47</u>	<u>18,096,000</u>	<u>15,370,000</u>	<u>19,002,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>957,000</u>	<u>770,000</u>	<u>1,005,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>957,000</u>	<u>770,000</u>	<u>1,005,000</u>
D025	Deputy Collector (BPS-17)		1	1	957,000		1,005,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>46</u>	<u>46</u>	<u>17,139,000</u>	<u>14,600,000</u>	<u>17,997,000</u>
A01151	Total Basic Pay Other Staff		<u>46</u>	<u>46</u>	<u>17,131,000</u>	<u>14,600,000</u>	<u>17,989,000</u>
Z001	Zilladar (BPS-15)		3	3	1,650,000		1,733,000
H041	Head Vernicular Clerk (BPS-10)		2	2	1,469,000		1,542,000
R330	Revenue Inspector (Abiana) (BPS-10)		1	1	1,178,000		1,237,000
V007	Vernacular Clerk (BPS-10)		5	5	2,675,000		2,809,000
P017	Patwari (BPS-09)		19	19	3,756,000		3,944,000
G007	Guage Reader (BPS-05)		13	13	4,990,000		5,240,000
D010	Dak Runner (BPS-03)		2	2	720,000		756,000
N005	Naib Qasid (BPS-03)		1	1	693,000		728,000
A01152	Personal pay				8,000		8,000
A012	TOTAL ALLOWANCES				<u>18,470,000</u>	<u>18,828,000</u>	<u>21,291,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,470,000</u>	<u>18,828,000</u>	<u>21,291,000</u>
A01202	House Rent Allowance				1,436,000	1,272,000	1,436,000
A01203	Conveyance Allowance				1,119,000	1,027,000	1,119,000
A01207	Washing Allowance				46,000	36,000	46,000
A01208	Dress Allowance				46,000	36,000	46,000
A0120D	Integrated Allowance				27,000	22,000	27,000
A01217	Medical Allowance				832,000	693,000	832,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
HR4402	Special Revenue Haripur Irrigation Division Haripur					
A0121T	Adhoc Relief Allowance 2013			173,000	141,000	173,000
A0122C	Adhoc Relief Allowance - 2015			120,000	97,000	120,000
A0124H	Special Allowance-2021			1,776,000	1,511,000	1,776,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,628,000	1,340,000	1,628,000
A0124R	Adhoc Relief Allowance 2022			1,624,000	1,339,000	1,624,000
A0124X	Adhoc Relief Allowance 2023			5,788,000	4,795,000	5,788,000
A0125E	Adhoc Relief Allowance 2024			3,855,000	3,804,000	3,932,000
A0125P	Ad-Hoc Relief Allowance-2025				1,471,000	1,500,000
A0125Q	Disparity Reduction Allowance-2025				1,244,000	1,244,000
A03	TOTAL OPERATING EXPENSES			<u>338,000</u>	<u>414,000</u>	<u>361,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>11,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			30,000	11,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>165,000</u>	<u>122,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>95,000</u>	<u>61,000</u>
001	Travelling Allowance			55,000	95,000	61,000
A03807	P.O.L Charges A.planes			<u>55,000</u>	<u>70,000</u>	<u>61,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			55,000	70,000	61,000
A039	TOTAL GENERAL			<u>198,000</u>	<u>238,000</u>	<u>219,000</u>
A03901	Stationery			<u>55,000</u>	<u>70,000</u>	<u>61,000</u>
001	Stationery			55,000	70,000	61,000
A03902	Printing and Publication			<u>55,000</u>	<u>80,000</u>	<u>61,000</u>
001	Printing and publication			55,000	80,000	61,000
A03970	Others			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
001	Others			88,000	88,000	97,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>1,137,000</u>	<u>1,000</u>

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
HR4402	Special Revenue Haripur Irrigation Division Haripur					
A041	TOTAL PENSION			<u>550,000</u>	<u>1,137,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			550,000	1,137,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>150,000</u>	<u>36,000</u>
A130	TOTAL TRANSPORT			<u>11,000</u>	<u>50,000</u>	<u>12,000</u>
A13001	Transport			<u>11,000</u>	<u>50,000</u>	<u>12,000</u>
001	Transport			11,000	50,000	12,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>50,000</u>	<u>12,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>50,000</u>	<u>12,000</u>
001	Machinery and Equipment			11,000	50,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>50,000</u>	<u>12,000</u>
A13201	Furniture and Fixture			11,000	50,000	12,000
Special Revenue Haripur Irrigation Division Haripur				37,487,000	35,899,000	40,691,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
KT4268	Executive Engineer Kohat Irrigation Division Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>211,484,000</u>	<u>199,539,000</u>	<u>233,256,000</u>
A011	TOTAL PAY		<u>314</u>	<u>314</u>	<u>99,222,000</u>	<u>89,062,000</u>	<u>104,180,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>6,503,000</u>	<u>4,290,000</u>	<u>6,828,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>6,491,000</u>	<u>4,288,000</u>	<u>6,816,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,815,000		1,906,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	624,000		655,000
S135	Sub Divisional Officer	(BPS-17)	4	4	3,234,000		3,396,000
A057	Assistant	(BPS-16)	1	1	818,000		859,000
A01105	Qualification Pay				12,000	2,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>307</u>	<u>307</u>	<u>92,719,000</u>	<u>84,772,000</u>	<u>97,352,000</u>
A01151	Total Basic Pay Other Staff		<u>307</u>	<u>307</u>	<u>92,666,000</u>	<u>84,600,000</u>	<u>97,299,000</u>
S035	Senior Clerk	(BPS-14)	6	6	2,647,000		2,779,000
H021	Head Draftsman	(BPS-13)	1	1	679,000		713,000
S136	Sub Engineer	(BPS-12)	2	2	181,000		190,000
J013	Junior Clerk	(BPS-11)	11	11	5,211,000		5,472,000
S136	Sub Engineer	(BPS-11)	14	14	2,301,000		2,416,000
D105	Draftsman	(BPS-10)	2	2	1,053,000		1,106,000
P017	Patwari	(BPS-09)	3	3	1,067,000		1,120,000
S024	Security Officer	(BPS-09)	1	1	707,000		742,000
G007	Guage Reader	(BPS-07)	2	2	610,000		641,000
D112	Driver	(BPS-06)	3	3	1,538,000		1,615,000
M018	Masson	(BPS-06)	2	2	970,000		1,019,000
S024	Security Officer	(BPS-06)	1	1	512,000		538,000
S025	Security Surgeant	(BPS-06)	2	2	1,067,000		1,120,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
KT4268	Executive Engineer Kohat Irrigation Division Kohat						
S161	Surveyor	(BPS-06)	1	1	541,000		568,000
C006	Canal Inspector	(BPS-05)	3	3	1,372,000		1,441,000
E019	Electrician	(BPS-05)	1	1	596,000		626,000
G007	Guage Reader	(BPS-05)	17	17	6,570,000		6,899,000
K010	Khansama	(BPS-05)	1	1	624,000		655,000
L002	Laboratory Attendant	(BPS-05)	1	1	374,000		393,000
M022	Mechanic	(BPS-05)	2	2	582,000		611,000
P008	Painter	(BPS-05)	1	1	596,000		626,000
P069	Pressure Pipe Fitter	(BPS-05)	1	1	429,000		450,000
P103	Pump Driver	(BPS-05)	1	1	471,000		495,000
R026	Regulation Jamadar	(BPS-05)	2	2	429,000		450,000
T029	Tracer	(BPS-05)	3	3	1,247,000		1,309,000
T049	Tubewell Operator	(BPS-05)	16	16	4,287,000		4,501,000
C096	Cook Dishwasher	(BPS-04)	3	3	984,000		1,033,000
R025	Regulation Beldar	(BPS-04)	18	18	3,654,000		3,837,000
R026	Regulation Jamadar	(BPS-04)	1	1	402,000		422,000
T050	Tunnel Operator	(BPS-04)	1	1	499,000		524,000
B010	Barkandaz	(BPS-03)	2	2	5,156,000		5,414,000
B019	Beldar	(BPS-03)	87	87	15,121,000		15,877,000
B036	Boatman	(BPS-03)	1	1	402,000		422,000
C057	Chowkidar	(BPS-03)	38	38	7,904,000		8,299,000
C099	Cooli	(BPS-03)	12	12	5,003,000		5,253,000
C113	Chowkidar-Cum-Cook	(BPS-03)	6	6	2,495,000		2,620,000
D005	Dafadar	(BPS-03)	3	3	720,000		756,000
D010	Dak Runner	(BPS-03)	1	1	429,000		450,000
M010	Mali	(BPS-03)	8	8	2,966,000		3,114,000
M021	Mate	(BPS-03)	9	9	4,726,000		4,962,000
N005	Naib Qasid	(BPS-03)	7	7	2,633,000		2,765,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
KT4268	Executive Engineer Kohat Irrigation Division Kohat						
R025	Regulation Beldar	(BPS-03)	1	1	499,000		524,000
S023	Security Guard	(BPS-03)	4	4	804,000		844,000
S162	Sweeper	(BPS-03)	5	5	1,608,000		1,688,000
A01152	Personal pay				53,000	172,000	53,000
A012	TOTAL ALLOWANCES				<u>112,262,000</u>	<u>110,477,000</u>	<u>129,076,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>112,162,000</u>	<u>110,212,000</u>	<u>128,976,000</u>
A01202	House Rent Allowance				7,980,000	6,826,000	7,980,000
A01203	Conveyance Allowance				7,356,000	6,052,000	7,356,000
A01207	Washing Allowance				2,883,000	2,436,000	2,883,000
A01208	Dress Allowance				2,883,000	2,436,000	2,883,000
A0120D	Integrated Allowance				1,713,000	1,447,000	1,713,000
A01217	Medical Allowance				5,732,000	4,751,000	5,732,000
A0121Q	Audit and Accounts Allowance				36,000	8,000	36,000
A0121T	Adhoc Relief Allowance 2013				1,128,000	873,000	1,128,000
A0122C	Adhoc Relief Allowance - 2015				758,000	581,000	758,000
A0122N	Special Conveyance Allowance to Disbalded Employees				428,000	300,000	428,000
A01233	Unattractive Area Allowance				<u>62,000</u>	<u>56,000</u>	<u>62,000</u>
001	Unattractive Area Allowance				62,000	56,000	62,000
A0124G	IT Professional Allowance					135,000	135,000
A0124H	Special Allowance-2021				3,210,000	2,401,000	3,210,000
A0124L	Weather Allowance				330,000		330,000
A0124N	Disparity Reduction Allowance 2022- 15%				9,429,000	7,499,000	9,429,000
A0124R	Adhoc Relief Allowance 2022				9,409,000	7,683,000	9,409,000
A0124X	Adhoc Relief Allowance 2023				33,964,000	27,381,000	33,964,000
A0125E	Adhoc Relief Allowance 2024				23,706,000	21,070,000	24,180,000
A0125P	Ad-Hoc Relief Allowance-2025					8,445,000	8,614,000
A0125Q	Disparity Reduction Allowance-2025					7,568,000	7,568,000
A01264	Technical Allowance				1,155,000	2,264,000	1,178,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>265,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
KT4268	Executive Engineer Kohat Irrigation Division Kohat					
A01274	Medical Charges			<u>100,000</u>	<u>265,000</u>	<u>100,000</u>
001	Medical Charges			100,000	265,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>9,632,000</u>	<u>12,017,000</u>	<u>10,597,000</u>
A032	TOTAL COMMUNICATIONS			<u>227,000</u>	<u>240,000</u>	<u>250,000</u>
A03201	Postage and Telegraph			22,000	35,000	24,000
A03202	Telephone and Trunk Call			205,000	205,000	226,000
A033	TOTAL UTILITIES			<u>8,030,000</u>	<u>9,400,000</u>	<u>8,833,000</u>
A03301	Gas			330,000	400,000	363,000
A03303	Electricity			<u>7,700,000</u>	<u>9,000,000</u>	<u>8,470,000</u>
001	Electricity			7,700,000	9,000,000	8,470,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>726,000</u>	<u>1,420,000</u>	<u>799,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>800,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	800,000	363,000
A03807	P.O.L Charges A.planes			<u>385,000</u>	<u>600,000</u>	<u>424,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			385,000	600,000	424,000
A03808	Conveyance Charges			<u>11,000</u>	<u>20,000</u>	<u>12,000</u>
001	Conveyance Charges			11,000	20,000	12,000
A039	TOTAL GENERAL			<u>649,000</u>	<u>957,000</u>	<u>715,000</u>
A03901	Stationery			<u>253,000</u>	<u>300,000</u>	<u>278,000</u>
001	Stationery			253,000	300,000	278,000
A03902	Printing and Publication			<u>66,000</u>	<u>130,000</u>	<u>73,000</u>
001	Printing and publication			66,000	130,000	73,000
A03906	Uniforms and Protective Clothing			22,000	22,000	24,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>300,000</u>	<u>182,000</u>
001	Advertising and Publicity			165,000	300,000	182,000
A03942	Cost of Other Stores			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Cost of other Stores			55,000	55,000	61,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
KT4268	Executive Engineer Kohat Irrigation Division Kohat					
A03970	Others			<u>88,000</u>	<u>150,000</u>	<u>97,000</u>
001	Others			88,000	150,000	97,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,500,000</u>	<u>1,295,000</u>	<u>1,709,000</u>
A041	TOTAL PENSION			<u>5,500,000</u>	<u>1,295,000</u>	<u>1,709,000</u>
A04114	Superannuation Encashment of L.P.R			5,500,000	1,295,000	1,709,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,980,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,980,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,980,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,980,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>176,000</u>	<u>600,000</u>	<u>193,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>400,000</u>	<u>121,000</u>
A13001	Transport			<u>110,000</u>	<u>400,000</u>	<u>121,000</u>
001	Transport			110,000	400,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>100,000</u>	<u>36,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>100,000</u>	<u>36,000</u>
001	Machinery and Equipment			33,000	100,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>100,000</u>	<u>36,000</u>
A13201	Furniture and Fixture			33,000	100,000	36,000

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042201 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
KT4268	Executive Engineer Kohat Irrigation Division Kohat					
Executive Engineer Kohat Irrigation Division Kohat				228,772,000	213,452,000	245,756,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
KT4269	Special Revenue kohat Irrigation Division Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,082,000</u>	<u>19,853,000</u>	<u>25,282,000</u>
A011	TOTAL PAY		33	33	<u>11,179,000</u>	<u>9,072,000</u>	<u>11,747,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>181,000</u>	<u>190,000</u>	<u>190,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>181,000</u>	<u>190,000</u>	<u>190,000</u>
C082	Computer Operator (BPS-16)		1	1	181,000		190,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>10,998,000</u>	<u>8,882,000</u>	<u>11,557,000</u>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>10,998,000</u>	<u>8,873,000</u>	<u>11,548,000</u>
Z001	Zilladar (BPS-15)		1	1	874,000		918,000
H041	Head Vernicular Clerk (BPS-10)		1	1	970,000		1,019,000
V007	Vernacular Clerk (BPS-10)		3	3	2,204,000		2,314,000
P017	Patwari (BPS-09)		17	17	3,428,000		3,599,000
G052	Gauge Reader (BPS-05)		1	1	291,000		306,000
B019	Beldar (BPS-03)		5	5	1,567,000		1,645,000
C057	Chowkidar (BPS-03)		3	3	1,040,000		1,092,000
N005	Naib Qasid (BPS-03)		1	1	624,000		655,000
A01152	Personal pay					9,000	9,000
A012	TOTAL ALLOWANCES				<u>11,903,000</u>	<u>10,781,000</u>	<u>13,535,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,803,000</u>	<u>10,780,000</u>	<u>13,435,000</u>
A01202	House Rent Allowance				796,000	617,000	796,000
A01203	Conveyance Allowance				676,000	532,000	676,000
A01207	Washing Allowance				71,000	60,000	71,000
A01208	Dress Allowance				71,000	60,000	71,000
A0120D	Integrated Allowance				43,000	36,000	43,000
A01217	Medical Allowance				520,000	402,000	520,000
A0121T	Adhoc Relief Allowance 2013				128,000	95,000	128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
KT4269	Special Revenue kohat Irrigation Division Kohat				
A0122C	Adhoc Relief Allowance - 2015		89,000	67,000	89,000
A0124H	Special Allowance-2021		962,000	728,000	962,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,035,000	787,000	1,035,000
A0124R	Adhoc Relief Allowance 2022		1,035,000	787,000	1,035,000
A0124X	Adhoc Relief Allowance 2023		3,959,000	2,826,000	3,959,000
A0125E	Adhoc Relief Allowance 2024		2,418,000	2,217,000	2,466,000
A0125P	Ad-Hoc Relief Allowance-2025			881,000	899,000
A0125Q	Disparity Reduction Allowance-2025			685,000	685,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges		100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>188,000</u>	<u>186,000</u>	<u>208,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>20,000</u>	<u>24,000</u>
A03201	Postage and Telegraph		22,000	20,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>99,000</u>	<u>99,000</u>	<u>109,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Travelling Allowance		55,000	55,000	61,000
A03807	P.O.L Charges A.planes		<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator		44,000	44,000	48,000
A039	TOTAL GENERAL		<u>67,000</u>	<u>67,000</u>	<u>75,000</u>
A03901	Stationery		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Stationery		6,000	6,000	7,000
A03902	Printing and Publication		<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Printing and publication		55,000	55,000	61,000
A03970	Others		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Others		6,000	6,000	7,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
KT4269	Special Revenue kohat Irrigation Division Kohat					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>770,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>770,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			770,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>		<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment			1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>1,000</u>
A13201	Furniture and Fixture			1,000		1,000
Special Revenue kohat Irrigation Division Kohat				24,043,000	20,039,000	25,494,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
KT4384	Deputy Director Planning and Construction Division Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,750,000</u>	<u>15,692,000</u>	<u>21,439,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>9,087,000</u>	<u>6,846,000</u>	<u>9,540,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>5,727,000</u>	<u>4,146,000</u>	<u>6,012,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>5,709,000</u>	<u>4,146,000</u>	<u>5,994,000</u>
D028	Deputy Director	(BPS-18)	1	1	1,455,000		1,528,000
A079	Assistant Director	(BPS-17)	2	2	1,760,000		1,848,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,220,000		1,281,000
A057	Assistant	(BPS-16)	1	1	845,000		887,000
C082	Computer Operator	(BPS-16)	1	1	429,000		450,000
A01105	Qualification Pay				18,000		18,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>3,360,000</u>	<u>2,700,000</u>	<u>3,528,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>3,360,000</u>	<u>2,700,000</u>	<u>3,528,000</u>
S035	Senior Clerk	(BPS-14)	1	1	412,000		433,000
L001	Laboratory Assistant	(BPS-11)	1	1	374,000		393,000
S136	Sub Engineer	(BPS-11)	4	4	1,538,000		1,615,000
D112	Driver	(BPS-06)	3	3	620,000		651,000
C057	Chowkidar	(BPS-03)	1	1	208,000		218,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		218,000
A012	TOTAL ALLOWANCES				<u>10,663,000</u>	<u>8,846,000</u>	<u>11,899,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,108,000</u>	<u>8,396,000</u>	<u>11,344,000</u>
A01202	House Rent Allowance				970,000	583,000	970,000
A01203	Conveyance Allowance				585,000	406,000	585,000
A01207	Washing Allowance				57,000	48,000	57,000
A01208	Dress Allowance				57,000	48,000	57,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
KT4384	Deputy Director Planning and Construction Division Kohat					
A0120D	Integrated Allowance			35,000	29,000	35,000
A01217	Medical Allowance			345,000	264,000	345,000
A0121Q	Audit and Accounts Allowance			56,000		56,000
A0121T	Adhoc Relief Allowance 2013			120,000	51,000	120,000
A01226	Computer Allowance			22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			90,000	33,000	90,000
A0124H	Special Allowance-2021			449,000	412,000	449,000
A0124N	Disparity Reduction Allowance 2022- 15%			784,000	548,000	784,000
A0124R	Adhoc Relief Allowance 2022			897,000	573,000	897,000
A0124X	Adhoc Relief Allowance 2023			3,080,000	2,006,000	3,080,000
A0125E	Adhoc Relief Allowance 2024			1,740,000	1,602,000	1,775,000
A0125P	Ad-Hoc Relief Allowance-2025				653,000	666,000
A0125Q	Disparity Reduction Allowance-2025				519,000	519,000
A01264	Technical Allowance			821,000	603,000	837,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>555,000</u>	<u>450,000</u>	<u>555,000</u>
A01274	Medical Charges			<u>500,000</u>		<u>500,000</u>
001	Medical Charges			500,000		500,000
A01278	Leave Salary			<u>55,000</u>	<u>450,000</u>	<u>55,000</u>
001	Leave Salary			55,000	450,000	55,000
A03	TOTAL OPERATING EXPENSES			<u>2,422,000</u>	<u>1,333,000</u>	<u>1,319,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>72,000</u>	<u>74,000</u>
A03201	Postage and Telegraph			22,000	22,000	24,000
A03202	Telephone and Trunk Call			68,000	50,000	50,000
A033	TOTAL UTILITIES			<u>407,000</u>	<u>201,000</u>	<u>400,000</u>
A03301	Gas			132,000	1,000	100,000
A03303	Electricity			<u>275,000</u>	<u>200,000</u>	<u>300,000</u>
001	Electricity			275,000	200,000	300,000
A034	TOTAL OCCUPANCY COSTS			<u>1,159,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
KT4384	Deputy Director Planning and Construction Division Kohat					
A03402	Rent for Office Building			1,159,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>620,000</u>	<u>880,000</u>	<u>683,000</u>
A03805	Travelling Allowance			<u>275,000</u>	<u>450,000</u>	<u>303,000</u>
001	Travelling Allowance			275,000	450,000	303,000
A03807	P.O.L Charges A.planes			<u>330,000</u>	<u>400,000</u>	<u>363,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	400,000	363,000
A03808	Conveyance Charges			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
001	Conveyance Charges			15,000	30,000	17,000
A039	TOTAL GENERAL			<u>146,000</u>	<u>180,000</u>	<u>161,000</u>
A03901	Stationery			<u>91,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			91,000	100,000	100,000
A03970	Others			<u>55,000</u>	<u>80,000</u>	<u>61,000</u>
001	Others			55,000	80,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>1,157,000</u>	<u>1,502,000</u>
A041	TOTAL PENSION			<u>1,650,000</u>	<u>1,157,000</u>	<u>1,502,000</u>
A04114	Superannuation Encashment of L.P.R			1,650,000	1,157,000	1,502,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			660,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
KT4384	Deputy Director Planning and Construction Division Kohat					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>270,000</u>	<u>176,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>200,000</u>	<u>121,000</u>
A13001	Transport			<u>110,000</u>	<u>200,000</u>	<u>121,000</u>
001	Transport			110,000	200,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>40,000</u>	<u>36,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>40,000</u>	<u>36,000</u>
001	Machinery and Equipment			33,000	40,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>30,000</u>	<u>19,000</u>
A13201	Furniture and Fixture			17,000	30,000	19,000
Deputy Director Planning and Construction Division Kohat				24,643,000	18,454,000	24,438,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MA4675	Irrigation Division Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,244,000</u>	<u>30,035,000</u>	<u>32,898,000</u>
A011	TOTAL PAY		<u>50</u>	<u>50</u>	<u>13,754,000</u>	<u>12,875,000</u>	<u>14,436,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,380,000</u>	<u>1,756,000</u>	<u>2,499,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>2,380,000</u>	<u>1,756,000</u>	<u>2,499,000</u>
E041	Executive Engineer	(BPS-18)	1	1	693,000		728,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	462,000		485,000
S135	Sub Divisional Officer	(BPS-17)	1	1	462,000		485,000
A057	Assistant	(BPS-16)	1	1	416,000		437,000
C082	Computer Operator	(BPS-16)	2	2	347,000		364,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>44</u>	<u>44</u>	<u>11,374,000</u>	<u>11,119,000</u>	<u>11,937,000</u>
A01151	Total Basic Pay Other Staff		<u>44</u>	<u>44</u>	<u>11,275,000</u>	<u>11,119,000</u>	<u>11,838,000</u>
S035	Senior Clerk	(BPS-14)	3	3	998,000		1,048,000
H021	Head Draftsman	(BPS-13)	1	1	319,000		335,000
S136	Sub Engineer	(BPS-12)	2	2	582,000		611,000
J013	Junior Clerk	(BPS-11)	3	3	832,000		874,000
D105	Draftsman	(BPS-10)	1	1	264,000		277,000
C006	Canal Inspector	(BPS-07)	1	1	235,000		247,000
T029	Tracer	(BPS-07)	1	1	235,000		247,000
D112	Driver	(BPS-06)	2	2	471,000		495,000
S161	Surveyor	(BPS-06)	1	1	235,000		247,000
G052	Gauge Reader	(BPS-05)	2	2	458,000		481,000
B019	Beldar	(BPS-03)	12	12	3,461,000		3,634,000
C057	Chowkidar	(BPS-03)	4	4	845,000		887,000
D010	Dak Runner	(BPS-03)	2	2	429,000		450,000
M010	Mali	(BPS-03)	2	2	429,000		450,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MA4675	Irrigation Division Mansehra						
N005	Naib Qasid	(BPS-03)	4	4	845,000		887,000
R025	Regulation Beldar	(BPS-03)	1	1	208,000		218,000
S162	Sweeper	(BPS-03)	2	2	429,000		450,000
A01152	Personal pay				99,000		99,000
A012	TOTAL ALLOWANCES				<u>15,490,000</u>	<u>17,160,000</u>	<u>18,462,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,490,000</u>	<u>17,160,000</u>	<u>18,462,000</u>
A01202	House Rent Allowance				1,197,000	1,214,000	1,197,000
A01203	Conveyance Allowance				1,078,000	1,038,000	1,078,000
A01207	Washing Allowance				378,000	348,000	378,000
A01208	Dress Allowance				378,000	348,000	378,000
A0120D	Integrated Allowance				227,000	209,000	227,000
A01217	Medical Allowance				785,000	777,000	785,000
A0121T	Adhoc Relief Allowance 2013				114,000	88,000	114,000
A0122C	Adhoc Relief Allowance - 2015				92,000	66,000	92,000
A0124C	Disparity Reduction Allowance				5,000		5,000
A0124H	Special Allowance-2021				500,000	625,000	500,000
A0124L	Weather Allowance					287,000	287,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,150,000	1,179,000	1,150,000
A0124R	Adhoc Relief Allowance 2022				1,252,000	1,131,000	1,252,000
A0124X	Adhoc Relief Allowance 2023				4,350,000	4,029,000	4,350,000
A0125E	Adhoc Relief Allowance 2024				3,627,000	3,169,000	3,700,000
A0125P	Ad-Hoc Relief Allowance-2025					1,283,000	1,309,000
A0125Q	Disparity Reduction Allowance-2025					1,296,000	1,296,000
A01264	Technical Allowance				342,000	73,000	349,000
A01270	Other				<u>15,000</u>		<u>15,000</u>
001	Others				15,000		15,000
A03	TOTAL OPERATING EXPENSES				<u>10,198,000</u>	<u>5,649,000</u>	<u>4,749,000</u>
A032	TOTAL COMMUNICATIONS				<u>166,000</u>	<u>303,000</u>	<u>183,000</u>
A03201	Postage and Telegraph				30,000	35,000	33,000
A03202	Telephone and Trunk Call				136,000	268,000	150,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MA4675	Irrigation Division Mansehra					
A033	TOTAL UTILITIES			<u>7,920,000</u>	<u>883,000</u>	<u>2,242,000</u>
A03301	Gas			220,000	383,000	242,000
A03303	Electricity			<u>7,700,000</u>	<u>500,000</u>	<u>2,000,000</u>
001	Electricity			7,700,000	500,000	2,000,000
A034	TOTAL OCCUPANCY COSTS			<u>682,000</u>	<u>1,742,000</u>	<u>750,000</u>
A03402	Rent for Office Building			682,000	1,742,000	750,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>715,000</u>	<u>1,000,000</u>	<u>787,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>500,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	500,000	363,000
A03807	P.O.L Charges A.planes			<u>385,000</u>	<u>500,000</u>	<u>424,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			385,000	500,000	424,000
A039	TOTAL GENERAL			<u>715,000</u>	<u>1,721,000</u>	<u>787,000</u>
A03901	Stationery			<u>275,000</u>	<u>400,000</u>	<u>303,000</u>
001	Stationery			275,000	400,000	303,000
A03902	Printing and Publication			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001	Printing and publication			110,000	150,000	121,000
A03906	Uniforms and Protective Clothing			22,000	22,000	24,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>865,000</u>	<u>182,000</u>
001	Advertising and Publicity			165,000	865,000	182,000
A03942	Cost of Other Stores			<u>33,000</u>	<u>34,000</u>	<u>36,000</u>
001	Cost of other Stores			33,000	34,000	36,000
A03970	Others			<u>110,000</u>	<u>250,000</u>	<u>121,000</u>
001	Others			110,000	250,000	121,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>1,032,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>550,000</u>	<u>1,032,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			550,000	1,032,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MA4675	Irrigation Division Mansehra					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>1,320,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,320,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>154,000</u>	<u>400,000</u>	<u>169,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>300,000</u>	<u>121,000</u>
A13001	Transport			<u>110,000</u>	<u>300,000</u>	<u>121,000</u>
001	Transport			110,000	300,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>50,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>50,000</u>	<u>24,000</u>
001	Machinery and Equipment			22,000	50,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>50,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			22,000	50,000	24,000

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042201 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MA4675	Irrigation Division Mansehra					
Irrigation Division Mansehra				41,468,000	37,119,000	37,820,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MA4676	Irrigation Division Special Revenue Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,538,000</u>	<u>9,490,000</u>	<u>8,581,000</u>
A011	TOTAL PAY		11	11	<u>3,466,000</u>	<u>4,265,000</u>	<u>3,638,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,082,000</u>	<u>934,000</u>	<u>1,136,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,082,000</u>	<u>934,000</u>	<u>1,136,000</u>
D025	Deputy Collector (BPS-17)		1	1	666,000		699,000
C082	Computer Operator (BPS-16)		1	1	416,000		437,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,384,000</u>	<u>3,331,000</u>	<u>2,502,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,384,000</u>	<u>3,331,000</u>	<u>2,502,000</u>
Z001	Zilladar (BPS-15)		2	2	707,000		742,000
H041	Head Vernicular Clerk (BPS-10)		1	1	264,000		277,000
V055	Vernacular Clerk (BPS-10)		2	2	541,000		568,000
D112	Driver (BPS-06)		1	1	235,000		247,000
C057	Chowkidar (BPS-03)		1	1	208,000		218,000
N005	Naib Qasid (BPS-03)		2	2	429,000		450,000
A012	TOTAL ALLOWANCES				<u>4,072,000</u>	<u>5,225,000</u>	<u>4,943,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,072,000</u>	<u>5,225,000</u>	<u>4,943,000</u>
A01202	House Rent Allowance				312,000	366,000	312,000
A01203	Conveyance Allowance				244,000	297,000	244,000
A01207	Washing Allowance				43,000	48,000	43,000
A01208	Dress Allowance				43,000	48,000	43,000
A0120D	Integrated Allowance				25,000	29,000	25,000
A01217	Medical Allowance				154,000	183,000	154,000
A0121T	Adhoc Relief Allowance 2013				33,000	35,000	33,000
A0122C	Adhoc Relief Allowance - 2015				24,000	25,000	24,000
A0124H	Special Allowance-2021				237,000	283,000	237,000
A0124L	Weather Allowance					40,000	40,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MA4676	Irrigation Division Special Revenue Mansehra					
A0124N	Disparity Reduction Allowance 2022- 15%			319,000	375,000	319,000
A0124R	Adhoc Relief Allowance 2022			319,000	375,000	319,000
A0124X	Adhoc Relief Allowance 2023			1,118,000	1,303,000	1,118,000
A0125E	Adhoc Relief Allowance 2024			1,201,000	1,020,000	1,225,000
A0125P	Ad-Hoc Relief Allowance-2025				427,000	436,000
A0125Q	Disparity Reduction Allowance-2025				371,000	371,000
A03	TOTAL OPERATING EXPENSES			<u>242,000</u>	<u>781,000</u>	<u>260,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>31,000</u>	<u>17,000</u>
A03201	Postage and Telegraph			22,000	31,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>99,000</u>	<u>450,000</u>	<u>109,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>350,000</u>	<u>61,000</u>
001	Travelling Allowance			55,000	350,000	61,000
A03807	P.O.L Charges A.planes			<u>44,000</u>	<u>100,000</u>	<u>48,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			44,000	100,000	48,000
A039	TOTAL GENERAL			<u>121,000</u>	<u>300,000</u>	<u>134,000</u>
A03901	Stationery			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Stationery			55,000	100,000	61,000
A03902	Printing and Publication			<u>55,000</u>	<u>150,000</u>	<u>61,000</u>
001	Printing and publication			55,000	150,000	61,000
A03970	Others			<u>11,000</u>	<u>50,000</u>	<u>12,000</u>
001	Others			11,000	50,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>664,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>550,000</u>	<u>664,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			550,000	664,000	1,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MA4676	Irrigation Division Special Revenue Mansehra					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>240,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Transport			1,000	100,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	60,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	80,000	1,000
Irrigation Division Special Revenue Mansehra				8,333,000	11,175,000	8,845,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MD4176	Executive Engineer Malakand Irrigation Division Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>292,468,000</u>	<u>266,822,000</u>	<u>321,694,000</u>
A011	TOTAL PAY		<u>397</u>	<u>397</u>	<u>133,759,000</u>	<u>114,510,000</u>	<u>140,423,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>5,123,000</u>	<u>5,277,000</u>	<u>5,378,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>5,107,000</u>	<u>5,275,000</u>	<u>5,362,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,040,000		1,092,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,040,000		1,092,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,848,000		1,940,000
A057	Assistant	(BPS-16)	1	1	832,000		874,000
C082	Computer Operator	(BPS-16)	1	1	347,000		364,000
A01105	Qualification Pay				16,000	2,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>390</u>	<u>390</u>	<u>128,636,000</u>	<u>109,233,000</u>	<u>135,045,000</u>
A01151	Total Basic Pay Other Staff		<u>390</u>	<u>390</u>	<u>128,170,000</u>	<u>108,749,000</u>	<u>134,579,000</u>
Z001	Zilladar	(BPS-15)	2	2	1,095,000		1,150,000
S035	Senior Clerk	(BPS-14)	6	6	3,091,000		3,246,000
H021	Head Draftsman	(BPS-13)	1	1	596,000		626,000
J013	Junior Clerk	(BPS-11)	9	9	4,865,000		5,108,000
S136	Sub Engineer	(BPS-11)	7	7	3,095,000		3,250,000
D105	Draftsman	(BPS-10)	1	1	1,095,000		1,150,000
R330	Revenue Inspector (Abiana)	(BPS-10)	2	2	818,000		859,000
P017	Patwari	(BPS-09)	10	10	1,954,000		2,052,000
C006	Canal Inspector	(BPS-07)	1	1	208,000		218,000
G007	Guage Reader	(BPS-07)	4	4	1,164,000		1,222,000
C006	Canal Inspector	(BPS-06)	3	3	1,247,000		1,309,000
C012	Carpenter	(BPS-06)	1	1	651,000		684,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MD4176	Executive Engineer Malakand Irrigation Division Malakand						
D112	Driver	(BPS-06)	5	5	3,105,000		3,260,000
M153	Masan Mistri	(BPS-06)	2	2	1,109,000		1,164,000
S161	Surveyor	(BPS-06)	1	1	693,000		728,000
V043	Valve Operator	(BPS-06)	5	5	2,148,000		2,255,000
C113	Chowkidar-Cum-Cook	(BPS-05)	1	1	693,000		728,000
E019	Electrician	(BPS-05)	1	1	499,000		524,000
G007	Guage Reader	(BPS-05)	3	3	582,000		611,000
P036	Pipe Fitter	(BPS-05)	1	1	458,000		481,000
P103	Pump Driver	(BPS-05)	21	21	5,151,000		5,409,000
R026	Regulation Jamadar	(BPS-05)	4	4	2,689,000		2,823,000
R049	Road Roller Driver	(BPS-05)	3	3	2,522,000		2,648,000
S081	Signallor	(BPS-05)	4	4	4,422,000		4,643,000
T029	Tracer	(BPS-05)	2	2	1,178,000		1,237,000
W026	Work Munshi	(BPS-05)	4	4	2,273,000		2,387,000
D006	Daftari	(BPS-04)	1	1	527,000		553,000
G026	Greaser	(BPS-04)	21	21	5,363,000		5,631,000
R025	Regulation Beldar	(BPS-04)	15	15	3,465,000		3,638,000
R026	Regulation Jamadar	(BPS-04)	2	2	845,000		887,000
B010	Barkandaz	(BPS-03)	4	4	1,898,000		1,993,000
B013	Bearer	(BPS-03)	1	1	596,000		626,000
B019	Beldar	(BPS-03)	124	124	27,554,000		28,932,000
B036	Boatman	(BPS-03)	2	2	928,000		974,000
C057	Chowkidar	(BPS-03)	46	46	12,095,000		12,700,000
D005	Dafadar	(BPS-03)	2	2	804,000		844,000
D010	Dak Runner	(BPS-03)	8	8	1,205,000		1,265,000
M010	Mali	(BPS-03)	6	6	2,675,000		2,809,000
M021	Mate	(BPS-03)	4	4	3,756,000		3,944,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MD4176	Executive Engineer Malakand Irrigation Division Malakand						
N005	Naib Qasid	(BPS-03)	15	15	5,433,000		5,705,000
O054	Operator-Cum-Chowkidar	(BPS-03)	5	5	1,775,000		1,864,000
R025	Regulation Beldar	(BPS-03)	18	18	7,388,000		7,757,000
R048	Road Roller Cleaner	(BPS-03)	3	3	1,205,000		1,265,000
S162	Sweeper	(BPS-03)	9	9	3,257,000		3,420,000
A01152	Personal pay				466,000	484,000	466,000
A012	TOTAL ALLOWANCES				<u>158,709,000</u>	<u>152,312,000</u>	<u>181,271,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>158,609,000</u>	<u>152,311,000</u>	<u>181,171,000</u>
A01202	House Rent Allowance				11,288,000	9,237,000	11,288,000
A01203	Conveyance Allowance				10,277,000	8,505,000	10,277,000
A01207	Washing Allowance				4,450,000	3,567,000	4,450,000
A01208	Dress Allowance				4,448,000	3,565,000	4,448,000
A0120D	Integrated Allowance				2,669,000	2,139,000	2,669,000
A01217	Medical Allowance				8,330,000	6,754,000	8,330,000
A0121Q	Audit and Accounts Allowance				197,000	43,000	197,000
A0121T	Adhoc Relief Allowance 2013				1,157,000	936,000	1,157,000
A01226	Computer Allowance				22,000	18,000	22,000
A01228	Orderly Allowance				7,000		7,000
A0122C	Adhoc Relief Allowance - 2015				796,000	691,000	796,000
A0122N	Special Conveyance Allowance to Disbald Employees				343,000	288,000	343,000
A01233	Unattractive Area Allowance				<u>5,577,000</u>	<u>4,603,000</u>	<u>5,577,000</u>
001	Unattractive Area Allowance				5,577,000	4,603,000	5,577,000
A01243	Special travelling allowance					36,000	36,000
A0124C	Disparity Reduction Allowance				198,000	31,000	198,000
A0124H	Special Allowance-2021				3,763,000	3,209,000	3,763,000
A0124L	Weather Allowance				165,000	1,200,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%				12,517,000	10,065,000	12,517,000
A0124R	Adhoc Relief Allowance 2022				12,782,000	10,261,000	12,782,000
A0124X	Adhoc Relief Allowance 2023				45,620,000	36,601,000	45,620,000
A0125E	Adhoc Relief Allowance 2024				32,972,000	28,293,000	33,631,000
A0125P	Ad-Hoc Relief Allowance-2025					11,323,000	11,549,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MD4176	Executive Engineer Malakand Irrigation Division Malakand					
A0125Q	Disparity Reduction Allowance-2025				10,297,000	10,297,000
A01264	Technical Allowance			1,029,000	649,000	1,050,000
A01270	Other			<u>2,000</u>		<u>2,000</u>
001	Others			2,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>31,287,000</u>	<u>32,230,000</u>	<u>34,711,000</u>
A032	TOTAL COMMUNICATIONS			<u>178,000</u>	<u>133,000</u>	<u>185,000</u>
A03201	Postage and Telegraph			28,000	28,000	30,000
A03202	Telephone and Trunk Call			150,000	105,000	155,000
A033	TOTAL UTILITIES			<u>29,700,000</u>	<u>29,700,000</u>	<u>33,000,000</u>
A03303	Electricity			<u>29,700,000</u>	<u>29,700,000</u>	<u>33,000,000</u>
001	Electricity			29,700,000	29,700,000	33,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>715,000</u>	<u>1,030,000</u>	<u>787,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	330,000	363,000
A03807	P.O.L Charges A.planes			<u>385,000</u>	<u>700,000</u>	<u>424,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			385,000	700,000	424,000
A039	TOTAL GENERAL			<u>694,000</u>	<u>1,367,000</u>	<u>739,000</u>
A03901	Stationery			<u>275,000</u>	<u>275,000</u>	<u>300,000</u>
001	Stationery			275,000	275,000	300,000
A03902	Printing and Publication			<u>66,000</u>	<u>100,000</u>	<u>73,000</u>
001	Printing and publication			66,000	100,000	73,000
A03906	Uniforms and Protective Clothing			22,000	22,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MD4176	Executive Engineer Malakand Irrigation Division Malakand					
A03907	Advertising & Publicity			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Advertising and Publicity			165,000	165,000	182,000
A03917	Law Charges				600,000	
A03919	Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered			1,000		1,000
A03942	Cost of Other Stores			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Cost of other Stores			55,000	55,000	61,000
A03970	Others			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001	Others			110,000	150,000	121,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,300,000</u>	<u>4,700,000</u>	<u>3,835,000</u>
A041	TOTAL PENSION			<u>3,300,000</u>	<u>4,700,000</u>	<u>3,835,000</u>
A04114	Superannuation Encashment of L.P.R			3,300,000	4,700,000	3,835,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			660,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>187,000</u>	<u>470,000</u>	<u>205,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>300,000</u>	<u>121,000</u>
A13001	Transport			<u>110,000</u>	<u>300,000</u>	<u>121,000</u>
001	Transport			110,000	300,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>70,000</u>	<u>48,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>70,000</u>	<u>48,000</u>
001	Machinery and Equipment			44,000	70,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MD4176	Executive Engineer Malakand Irrigation Division Malakand					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>100,000</u>	<u>36,000</u>
A13201	Furniture and Fixture			33,000	100,000	36,000
Executive Engineer Malakand Irrigation Division Malakand				327,902,000	304,223,000	360,446,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MD4177	Special Revenue Malakand Irrigation Division Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,978,000</u>	<u>59,536,000</u>	<u>79,683,000</u>
A011	TOTAL PAY		<u>75</u>	<u>75</u>	<u>34,273,000</u>	<u>26,311,000</u>	<u>35,986,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,649,000</u>	<u>2,072,000</u>	<u>1,731,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>	<u>3</u>	<u>1,649,000</u>	<u>2,072,000</u>	<u>1,731,000</u>
D025	Deputy Collector (BPS-17)		1	1	887,000		931,000
C082	Computer Operator (BPS-16)		2	2	762,000		800,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>72</u>	<u>72</u>	<u>32,624,000</u>	<u>24,239,000</u>	<u>34,255,000</u>
A01151	Total Basic Pay Other Staff		<u>72</u>	<u>72</u>	<u>32,609,000</u>	<u>24,239,000</u>	<u>34,240,000</u>
Z001	Zilladar (BPS-15)		4	4	3,382,000		3,551,000
H041	Head Vernicular Clerk (BPS-10)		2	2	1,234,000		1,296,000
R330	Revenue Inspector (Abiana) (BPS-10)		8	8	3,326,000		3,492,000
V007	Vernacular Clerk (BPS-10)		1	1	818,000		859,000
P017	Patwari (BPS-09)		37	37	14,853,000		15,596,000
G007	Guage Reader (BPS-05)		12	12	5,725,000		6,011,000
A046	Apprentice Patwarie (BPS-03)		3	3	1,275,000		1,339,000
N005	Naib Qasid (BPS-03)		5	5	1,996,000		2,096,000
A01152	Personal pay				15,000		15,000
A012	TOTAL ALLOWANCES				<u>38,705,000</u>	<u>33,225,000</u>	<u>43,697,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,605,000</u>	<u>33,224,000</u>	<u>43,597,000</u>
A01202	House Rent Allowance				2,699,000	2,062,000	2,699,000
A01203	Conveyance Allowance				2,312,000	1,731,000	2,312,000
A01207	Washing Allowance				85,000	48,000	85,000
A01208	Dress Allowance				85,000	48,000	85,000
A0120D	Integrated Allowance				50,000	29,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MD4177	Special Revenue Malakand Irrigation Division Malakand					
A01217	Medical Allowance			1,593,000	1,182,000	1,593,000
A0121T	Adhoc Relief Allowance 2013			353,000	227,000	353,000
A01226	Computer Allowance			65,000	27,000	65,000
A0122C	Adhoc Relief Allowance - 2015			245,000	160,000	245,000
A01233	Unattractive Area Allowance			<u>1,087,000</u>	<u>809,000</u>	<u>1,087,000</u>
001	Unattractive Area Allowance			1,087,000	809,000	1,087,000
A0124H	Special Allowance-2021			3,443,000	2,610,000	3,443,000
A0124L	Weather Allowance			33,000	33,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,277,000	2,317,000	3,277,000
A0124R	Adhoc Relief Allowance 2022			3,354,000	2,317,000	3,354,000
A0124X	Adhoc Relief Allowance 2023			12,068,000	8,304,000	12,068,000
A0125E	Adhoc Relief Allowance 2024			7,856,000	6,538,000	8,013,000
A0125P	Ad-Hoc Relief Allowance-2025				2,631,000	2,684,000
A0125Q	Disparity Reduction Allowance-2025				2,151,000	2,151,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>198,000</u>	<u>880,000</u>	<u>218,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>77,000</u>	<u>650,000</u>	<u>84,000</u>
A03805	Travelling Allowance			<u>33,000</u>	<u>150,000</u>	<u>36,000</u>
001	Travelling Allowance			33,000	150,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>44,000</u>	<u>500,000</u>	<u>48,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			44,000	500,000	48,000
A039	TOTAL GENERAL			<u>121,000</u>	<u>230,000</u>	<u>134,000</u>
A03901	Stationery			<u>55,000</u>	<u>80,000</u>	<u>61,000</u>
001	Stationery			55,000	80,000	61,000
A03902	Printing and Publication			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Printing and publication			55,000	100,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MD4177	Special Revenue Malakand Irrigation Division Malakand					
A03970	Others			<u>11,000</u>	<u>50,000</u>	<u>12,000</u>
001	Others			11,000	50,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>2,863,000</u>	<u>617,000</u>
A041	TOTAL PENSION			<u>550,000</u>	<u>2,863,000</u>	<u>617,000</u>
A04114	Superannuation Encashment of L.P.R			550,000	2,863,000	617,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			660,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>90,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Transport			1,000	50,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	20,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	20,000	1,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MD4177	Special Revenue Malakand Irrigation Division Malakand					
Special Revenue Malakand Irrigation Division Malakand				74,389,000	63,370,000	80,522,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MR4251	Superintending Engineer Mardan Irrigation Circle Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,948,000</u>	<u>31,367,000</u>	<u>43,159,000</u>
A011	TOTAL PAY		31	31	<u>18,619,000</u>	<u>16,038,000</u>	<u>19,548,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>8,014,000</u>	<u>6,150,000</u>	<u>8,414,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>8,011,000</u>	<u>6,150,000</u>	<u>8,411,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	2,162,000		2,270,000
D025	Deputy Collector	(BPS-17)	1	1	1,275,000		1,339,000
S166	Superintendent	(BPS-17)	1	1	1,275,000		1,339,000
A057	Assistant	(BPS-16)	1	1	859,000		902,000
C059	Circle Head Draftsman	(BPS-16)	1	1	1,067,000		1,120,000
C082	Computer Operator	(BPS-16)	1	1	666,000		699,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	707,000		742,000
A01105	Qualification Pay				3,000		3,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>10,605,000</u>	<u>9,888,000</u>	<u>11,134,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>10,605,000</u>	<u>9,888,000</u>	<u>11,134,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,330,000		1,397,000
J013	Junior Clerk	(BPS-11)	7	7	4,047,000		4,249,000
D105	Draftsman	(BPS-10)	1	1	666,000		699,000
V007	Vernacular Clerk	(BPS-10)	1	1	458,000		481,000
D112	Driver	(BPS-06)	1	1	347,000		364,000
T029	Tracer	(BPS-05)	1	1	347,000		364,000
D006	Daftari	(BPS-04)	2	2	818,000		859,000
C057	Chowkidar	(BPS-03)	1	1	389,000		408,000
M010	Mali	(BPS-03)	1	1	360,000		378,000
N005	Naib Qasid	(BPS-03)	4	4	1,483,000		1,557,000
S162	Sweeper	(BPS-03)	1	1	360,000		378,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MR4251	Superintending Engineer Mardan Irrigation Circle Mardan					
A012	TOTAL ALLOWANCES			<u>21,329,000</u>	<u>15,329,000</u>	<u>23,611,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,229,000</u>	<u>15,328,000</u>	<u>23,511,000</u>
A01202	House Rent Allowance			1,347,000	807,000	1,347,000
A01203	Conveyance Allowance			1,076,000	836,000	1,076,000
A01207	Washing Allowance			143,000	96,000	143,000
A01208	Dress Allowance			143,000	96,000	143,000
A0120D	Integrated Allowance			85,000	58,000	85,000
A01217	Medical Allowance			743,000	458,000	743,000
A0121T	Adhoc Relief Allowance 2013			244,000	121,000	244,000
A0121Z	Adhoc Relief Allowance-2014			125,000		125,000
A01226	Computer Allowance			22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			164,000	82,000	164,000
A0122M	Adhoc RelEIF Allowance 2016			48,000		48,000
A0122Y	Ad-hoc Relief Allowance 2017			132,000		132,000
A01239	Special allowance			<u>86,000</u>	<u>25,000</u>	<u>86,000</u>
001	Special Allowance			86,000	25,000	86,000
A0123G	Ad-hoc Relief Allowance-2018			66,000		66,000
A0123P	Ad-hoc Relief Allowance 2019			42,000		42,000
A0124F	Adhoc Relief Allowance-2021			2,000		2,000
A0124H	Special Allowance-2021			894,000	706,000	894,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,446,000	994,000	1,446,000
A0124R	Adhoc Relief Allowance 2022			2,000,000	1,089,000	2,000,000
A0124X	Adhoc Relief Allowance 2023			6,264,000	3,887,000	6,264,000
A0125E	Adhoc Relief Allowance 2024			3,364,000	3,102,000	3,431,000
A0125P	Ad-Hoc Relief Allowance-2025				1,239,000	1,264,000
A0125Q	Disparity Reduction Allowance-2025				895,000	895,000
A01264	Technical Allowance			2,793,000	819,000	2,849,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MR4251	Superintending Engineer Mardan Irrigation Circle Mardan					
A03	TOTAL OPERATING EXPENSES			<u>1,448,000</u>	<u>1,661,000</u>	<u>1,292,000</u>
A032	TOTAL COMMUNICATIONS			<u>227,000</u>	<u>245,000</u>	<u>224,000</u>
A03201	Postage and Telegraph			22,000	40,000	24,000
A03202	Telephone and Trunk Call			205,000	205,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>715,000</u>	<u>800,000</u>	<u>787,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>350,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	350,000	363,000
A03807	P.O.L Charges A.planes			<u>385,000</u>	<u>450,000</u>	<u>424,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			385,000	450,000	424,000
A039	TOTAL GENERAL			<u>506,000</u>	<u>616,000</u>	<u>281,000</u>
A03901	Stationery			<u>275,000</u>	<u>320,000</u>	<u>91,000</u>
001	Stationery			275,000	320,000	91,000
A03902	Printing and Publication			<u>55,000</u>	<u>80,000</u>	<u>30,000</u>
001	Printing and publication			55,000	80,000	30,000
A03905	Newspapers Periodicals and Books			11,000	11,000	10,000
A03942	Cost of Other Stores			<u>55,000</u>	<u>55,000</u>	<u>50,000</u>
001	Cost of other Stores			55,000	55,000	50,000
A03970	Others			<u>110,000</u>	<u>150,000</u>	<u>100,000</u>
001	Others			110,000	150,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,850,000</u>	<u>2,242,000</u>	<u>689,000</u>
A041	TOTAL PENSION			<u>3,850,000</u>	<u>2,242,000</u>	<u>689,000</u>
A04106	Reimbursement of medical charges to pensioners			550,000		1,000
A04114	Superannuation Encashment of L.P.R			3,300,000	2,242,000	688,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MR4251	Superintending Engineer Mardan Irrigation Circle Mardan					
A052	TOTAL GRANTS-DOMESTIC			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			660,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>242,000</u>	<u>410,000</u>	<u>266,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>250,000</u>	<u>182,000</u>
A13001	Transport			<u>165,000</u>	<u>250,000</u>	<u>182,000</u>
001	Transport			165,000	250,000	182,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>80,000</u>	<u>48,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>80,000</u>	<u>48,000</u>
001	Machinery and Equipment			44,000	80,000	48,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>80,000</u>	<u>36,000</u>
A13201	Furniture and Fixture			33,000	80,000	36,000
Superintending Engineer Mardan Irrigation Circle Mardan				46,148,000	35,681,000	45,407,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MR4252	Executive Engineer Mardan Irrigation Division Maradan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>151,218,000</u>	<u>155,372,000</u>	<u>166,322,000</u>
A011	TOTAL PAY		<u>194</u>	<u>194</u>	<u>71,669,000</u>	<u>70,380,000</u>	<u>75,331,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,847,000</u>	<u>2,870,000</u>	<u>5,181,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>4,847,000</u>	<u>2,778,000</u>	<u>5,089,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,386,000		1,455,000
A099	Assistant Engineer	(BPS-17)	1	1	928,000		974,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	915,000		961,000
S135	Sub Divisional Officer	(BPS-17)	1	1	693,000		728,000
S166	Superintendent	(BPS-17)	1	1	578,000		607,000
A057	Assistant	(BPS-16)	1	1	347,000		364,000
A01102	Personal pay					92,000	92,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>188</u>	<u>188</u>	<u>66,822,000</u>	<u>67,510,000</u>	<u>70,150,000</u>
A01151	Total Basic Pay Other Staff		<u>188</u>	<u>188</u>	<u>66,541,000</u>	<u>67,408,000</u>	<u>69,869,000</u>
S035	Senior Clerk	(BPS-14)	4	4	2,052,000		2,155,000
H021	Head Draftsman	(BPS-13)	1	1	859,000		902,000
J013	Junior Clerk	(BPS-11)	7	7	2,620,000		2,751,000
S136	Sub Engineer	(BPS-11)	6	6	2,093,000		2,198,000
D105	Draftsman	(BPS-10)	1	1	651,000		684,000
B074	Bachoe Operator	(BPS-07)	1	1	485,000		509,000
B047	Brush Painter	(BPS-06)	1	1	443,000		465,000
C012	Carpenter	(BPS-06)	1	1	471,000		495,000
D112	Driver	(BPS-06)	3	3	1,663,000		1,746,000
D124	Dozer Operator	(BPS-06)	1	1	416,000		437,000
D179	Dragline (Line Belt) Operator	(BPS-06)	2	2	957,000		1,005,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MR4252	Executive Engineer Mardan Irrigation Division Maradan						
F063	Flushing Machine Operator	(BPS-06)	1	1	416,000		437,000
G034	Gravel Trailler Operator	(BPS-06)	1	1	374,000		393,000
O023	Operator Moter Garder	(BPS-06)	6	6	2,176,000		2,285,000
P047	Plumber	(BPS-06)	1	1	582,000		611,000
E019	Electrician	(BPS-05)	1	1	471,000		495,000
G007	Guage Reader	(BPS-05)	2	2	596,000		626,000
O014	Operator	(BPS-05)	1	1	389,000		408,000
P103	Pump Driver	(BPS-05)	7	7	2,647,000		2,779,000
R049	Road Roller Driver	(BPS-05)	4	4	1,386,000		1,455,000
S081	Signallor	(BPS-05)	6	6	3,257,000		3,420,000
T029	Tracer	(BPS-05)	2	2	915,000		961,000
T049	Tubewell Operator	(BPS-05)	4	4	1,608,000		1,688,000
W025	Work Mistri	(BPS-05)	2	2	859,000		902,000
W031	Work Taker	(BPS-05)	2	2	1,247,000		1,309,000
C065	Cleaner	(BPS-04)	1	1	374,000		393,000
D006	Daftari	(BPS-04)	1	1	596,000		626,000
G026	Greaser	(BPS-04)	2	2	790,000		830,000
H053	Helper	(BPS-04)	6	6	2,079,000		2,183,000
M010	Mali	(BPS-04)	5	5	1,829,000		1,920,000
M021	Mate	(BPS-04)	6	6	2,647,000		2,779,000
R048	Road Roller Cleaner	(BPS-04)	5	5	1,289,000		1,353,000
B010	Barkandaz	(BPS-03)	6	6	1,885,000		1,979,000
B019	Beldar	(BPS-03)	56	56	15,080,000		15,834,000
C057	Chowkidar	(BPS-03)	17	17	5,752,000		6,040,000
D005	Dafadar	(BPS-03)	2	2	610,000		641,000
N005	Naib Qasid	(BPS-03)	4	4	1,205,000		1,265,000
O054	Operator-Cum-Chowkidar	(BPS-03)	4	4	1,247,000		1,309,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MR4252	Executive Engineer Mardan Irrigation Division Maradan						
S162	Sweeper	(BPS-03)	5	5	1,525,000		1,601,000
A01152	Personal pay				281,000	102,000	281,000
A012	TOTAL ALLOWANCES				<u>79,549,000</u>	<u>84,992,000</u>	<u>90,991,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>79,449,000</u>	<u>84,883,000</u>	<u>90,783,000</u>
A01202	House Rent Allowance				5,986,000	5,783,000	5,986,000
A01203	Conveyance Allowance				5,387,000	5,093,000	5,387,000
A01207	Washing Allowance				1,764,000	1,886,000	1,764,000
A01208	Dress Allowance				1,762,000	1,870,000	1,762,000
A0120D	Integrated Allowance				1,057,000	1,126,000	1,057,000
A01217	Medical Allowance				4,100,000	3,932,000	4,100,000
A0121T	Adhoc Relief Allowance 2013				1,034,000	520,000	1,034,000
A0121Z	Adhoc Relief Allowance-2014				5,000		5,000
A0122C	Adhoc Relief Allowance - 2015				499,000	379,000	499,000
A0122N	Special Conveyance Allowance to Disbalded Employees				343,000	288,000	343,000
A0122Y	Ad-hoc Relief Allowance 2017				44,000		44,000
A01233	Unattractive Area Allowance				<u>1,000</u>		<u>1,000</u>
001	Unattractive Area Allowance				1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018				50,000		50,000
A0124H	Special Allowance-2021				2,775,000	2,419,000	2,775,000
A0124L	Weather Allowance				457,000	389,000	457,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,371,000	5,904,000	6,371,000
A0124R	Adhoc Relief Allowance 2022				6,606,000	6,048,000	6,606,000
A0124X	Adhoc Relief Allowance 2023				23,192,000	20,156,000	23,192,000
A0125E	Adhoc Relief Allowance 2024				16,337,000	17,420,000	16,664,000
A0125P	Ad-Hoc Relief Allowance-2025					5,720,000	5,834,000
A0125Q	Disparity Reduction Allowance-2025					5,139,000	5,139,000
A01264	Technical Allowance				1,679,000	811,000	1,713,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>109,000</u>	<u>208,000</u>
A01274	Medical Charges				<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges				100,000	1,000	100,000
A01278	Leave Salary					<u>108,000</u>	<u>108,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MR4252	Executive Engineer Mardan Irrigation Division Maradan					
001	Leave Salary				108,000	108,000
A03	TOTAL OPERATING EXPENSES			<u>23,687,000</u>	<u>24,362,000</u>	<u>26,052,000</u>
A032	TOTAL COMMUNICATIONS			<u>297,000</u>	<u>455,000</u>	<u>327,000</u>
A03201	Postage and Telegraph			22,000	35,000	24,000
A03202	Telephone and Trunk Call			275,000	420,000	303,000
A033	TOTAL UTILITIES			<u>22,057,000</u>	<u>22,001,000</u>	<u>24,263,000</u>
A03301	Gas			57,000	1,000	63,000
A03303	Electricity			<u>22,000,000</u>	<u>22,000,000</u>	<u>24,200,000</u>
001	Electricity			22,000,000	22,000,000	24,200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>660,000</u>	<u>980,000</u>	<u>726,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>480,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	480,000	363,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>500,000</u>	<u>363,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	500,000	363,000
A039	TOTAL GENERAL			<u>673,000</u>	<u>926,000</u>	<u>736,000</u>
A03901	Stationery			<u>242,000</u>	<u>350,000</u>	<u>266,000</u>
001	Stationery			242,000	350,000	266,000
A03902	Printing and Publication			<u>66,000</u>	<u>100,000</u>	<u>73,000</u>
001	Printing and publication			66,000	100,000	73,000
A03905	Newspapers Periodicals and Books			55,000	55,000	55,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Advertising and Publicity			165,000	165,000	182,000
A03917	Law Charges			1,000	50,000	1,000
A03942	Cost of Other Stores			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Cost of other Stores			55,000	55,000	61,000
A03970	Others			<u>88,000</u>	<u>150,000</u>	<u>97,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MR4252	Executive Engineer Mardan Irrigation Division Maradan					
001	Others			88,000	150,000	97,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,300,000</u>	<u>5,000,000</u>	<u>1,875,000</u>
A041	TOTAL PENSION			<u>3,300,000</u>	<u>5,000,000</u>	<u>1,875,000</u>
A04114	Superannuation Encashment of L.P.R			3,300,000	5,000,000	1,875,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,980,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,980,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,980,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,980,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>182,000</u>	<u>330,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>200,000</u>	<u>121,000</u>
A13001	Transport			<u>110,000</u>	<u>200,000</u>	<u>121,000</u>
001	Transport			110,000	200,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>70,000</u>	<u>36,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>70,000</u>	<u>36,000</u>
001	Machinery and Equipment			33,000	70,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>39,000</u>	<u>60,000</u>	<u>43,000</u>
A13201	Furniture and Fixture			39,000	60,000	43,000
Executive Engineer Mardan Irrigation Division Maradan				180,367,000	185,065,000	194,450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MR4367	Special Revenue Mardan Irrigation Division Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,184,000</u>	<u>45,203,000</u>	<u>54,130,000</u>
A011	TOTAL PAY		<u>60</u>	<u>60</u>	<u>23,491,000</u>	<u>19,979,000</u>	<u>24,662,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,566,000</u>	<u>1,612,000</u>	<u>1,644,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,566,000</u>	<u>1,612,000</u>	<u>1,644,000</u>
D025	Deputy Collector (BPS-17)		1	1	1,067,000		1,120,000
C082	Computer Operator (BPS-16)		1	1	499,000		524,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>58</u>	<u>58</u>	<u>21,925,000</u>	<u>18,367,000</u>	<u>23,018,000</u>
A01151	Total Basic Pay Other Staff		<u>58</u>	<u>58</u>	<u>21,904,000</u>	<u>18,362,000</u>	<u>22,997,000</u>
Z001	Zilladar (BPS-15)		3	3	1,497,000		1,572,000
H041	Head Vernicular Clerk (BPS-10)		2	2	1,067,000		1,120,000
R330	Revenue Inspector (Abiana) (BPS-10)		5	5	2,106,000		2,211,000
V007	Vernacular Clerk (BPS-10)		6	6	2,468,000		2,591,000
P017	Patwari (BPS-09)		24	24	6,713,000		7,049,000
G007	Guage Reader (BPS-05)		9	9	3,465,000		3,638,000
G052	Gauge Reader (BPS-05)		1	1	429,000		450,000
A046	Apprentice Patwarie (BPS-03)		1	1	679,000		713,000
B019	Beldar (BPS-03)		1	1	1,927,000		2,023,000
D010	Dak Runner (BPS-03)		1	1	527,000		553,000
N005	Naib Qasid (BPS-03)		5	5	1,026,000		1,077,000
A01152	Personal pay				21,000	5,000	21,000
A012	TOTAL ALLOWANCES				<u>25,693,000</u>	<u>25,224,000</u>	<u>29,468,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,593,000</u>	<u>25,223,000</u>	<u>29,368,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MR4367	Special Revenue Mardan Irrigation Division Mardan					
A01202	House Rent Allowance			1,754,000	1,560,000	1,754,000
A01203	Conveyance Allowance			1,629,000	1,337,000	1,629,000
A01207	Washing Allowance			71,000	65,000	71,000
A01208	Dress Allowance			71,000	65,000	71,000
A0120D	Integrated Allowance			43,000	39,000	43,000
A01217	Medical Allowance			1,026,000	902,000	1,026,000
A0121T	Adhoc Relief Allowance 2013			263,000	182,000	263,000
A01226	Computer Allowance			22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			181,000	126,000	181,000
A0124H	Special Allowance-2021			2,170,000	1,907,000	2,170,000
A0124L	Weather Allowance			19,000	485,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,266,000	1,816,000	2,266,000
A0124R	Adhoc Relief Allowance 2022			2,261,000	1,790,000	2,261,000
A0124X	Adhoc Relief Allowance 2023			8,077,000	6,369,000	8,077,000
A0125E	Adhoc Relief Allowance 2024			5,740,000	4,942,000	5,855,000
A0125P	Ad-Hoc Relief Allowance-2025				1,993,000	2,033,000
A0125Q	Disparity Reduction Allowance-2025				1,627,000	1,627,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>334,000</u>	<u>570,000</u>	<u>304,000</u>
A032	TOTAL COMMUNICATIONS			<u>112,000</u>	<u>115,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			22,000	15,000	10,000
A03202	Telephone and Trunk Call			90,000	100,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>99,000</u>	<u>155,000</u>	<u>109,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Travelling Allowance			55,000	55,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>44,000</u>	<u>100,000</u>	<u>48,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MR4367	Special Revenue Mardan Irrigation Division Mardan					
001	POL Charges A.planes H.coptors S.cars for Generator			44,000	100,000	48,000
A039	TOTAL GENERAL			<u>123,000</u>	<u>300,000</u>	<u>135,000</u>
A03901	Stationery			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Stationery			55,000	100,000	61,000
A03902	Printing and Publication			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Printing and publication			55,000	100,000	61,000
A03919	Payments to Other for Service Rendered			<u>2,000</u>	<u>50,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			2,000	50,000	1,000
A03970	Others			<u>11,000</u>	<u>50,000</u>	<u>12,000</u>
001	Others			11,000	50,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>3,450,000</u>	<u>1,209,000</u>
A041	TOTAL PENSION			<u>2,200,000</u>	<u>3,450,000</u>	<u>1,209,000</u>
A04114	Superannuation Encashment of L.P.R			2,200,000	3,450,000	1,209,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,320,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>210,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001	Transport			1,000	80,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MR4367	Special Revenue Mardan Irrigation Division Mardan					
A13101	Machinery and Equipment			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	80,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	50,000	1,000
Special Revenue Mardan Irrigation Division Mardan				53,041,000	49,434,000	55,647,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4412	Irrigation Department Secretariat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>160,257,000</u>	<u>182,758,000</u>	<u>169,589,000</u>
A011	TOTAL PAY		<u>108</u>	<u>108</u>	<u>49,833,000</u>	<u>54,222,000</u>	<u>52,318,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>38</u>	<u>38</u>	<u>30,984,000</u>	<u>32,885,000</u>	<u>32,529,000</u>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>38</u>	<u>30,895,000</u>	<u>32,789,000</u>	<u>32,440,000</u>
S014	Secretary	(BPS-20)	1	1	2,911,000		3,057,000
A018	Additional Secretary	(BPS-19)	1	1	1,982,000		2,081,000
D154	Director Technical	(BPS-19)	1	1	666,000		699,000
A166	Audit Officer	(BPS-18)	1	1	527,000		553,000
D052	Deputy Secretary	(BPS-18)	2	2	2,633,000		2,765,000
E010	Economist	(BPS-18)	1	1	582,000		611,000
E110	Environmentalist	(BPS-18)	1	1	582,000		611,000
S058	Senior Planning Officer	(BPS-18)	1	1	582,000		611,000
A007	Accounts Officer	(BPS-17)	1	1	1,164,000		1,222,000
C038	Chief Draftsman	(BPS-17)	1	1	832,000		874,000
M084	Monitoring Officer	(BPS-17)	1	1	485,000		509,000
P038	Planning Officer	(BPS-17)	1	1	512,000		538,000
R085	Research Officer (Tech:)	(BPS-17)	1	1	1,040,000		1,092,000
S022	Section Officer	(BPS-17)	3	3	4,102,000		4,307,000
S166	Superintendent	(BPS-17)	4	4	3,091,000		3,246,000
S392	Section Officer (Litigation)	(BPS-17)	1	1	1,303,000		1,368,000
A057	Assistant	(BPS-16)	9	9	4,241,000		4,453,000
C082	Computer Operator	(BPS-16)	3	3	1,220,000		1,281,000
P021	Personal Assistant	(BPS-16)	1	1	416,000		437,000
S031	Senior Auditor	(BPS-16)	1	1	416,000		437,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,608,000		1,688,000
A01103	Special Pay				48,000	40,000	48,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4412	Irrigation Department Secretariat						
A01105	Qualification Pay				41,000	56,000	41,000
A011-2	TOTAL PAY OF OTHER STAFF		70	70	18,849,000	21,337,000	19,789,000
A01151	Total Basic Pay Other Staff		70	70	18,768,000	21,309,000	19,708,000
H021	Head Draftsman	(BPS-14)	1	1	596,000		626,000
J024	Junior Scale Stenographer	(BPS-14)	8	8	3,105,000		3,260,000
S035	Senior Clerk	(BPS-14)	4	4	887,000		931,000
D105	Draftsman	(BPS-11)	1	1	832,000		874,000
J013	Junior Clerk	(BPS-11)	10	10	2,273,000		2,387,000
D482	Driver cum Supervisor	(BPS-07)	1	1	319,000		335,000
D006	Daftari	(BPS-06)	8	8	1,344,000		1,411,000
D112	Driver	(BPS-06)	6	6	1,663,000		1,746,000
Q004	Qasid	(BPS-04)	1	1	277,000		291,000
C057	Chowkidar	(BPS-03)	1	1	319,000		335,000
F001	Farash	(BPS-03)	1	1	250,000		263,000
M010	Mali	(BPS-03)	1	1	250,000		263,000
N005	Naib Qasid	(BPS-03)	25	25	2,301,000		2,416,000
S162	Sweeper	(BPS-03)	2	2	4,352,000		4,570,000
A01152	Personal pay				81,000	28,000	81,000
A012	TOTAL ALLOWANCES				110,424,000	128,536,000	117,271,000
A012-1	TOTAL REGULAR ALLOWANCES				108,744,000	120,554,000	115,591,000
A01201	Senior Post Allowance				19,000	16,000	19,000
A01202	House Rent Allowance				7,555,000	6,409,000	7,555,000
A01203	Conveyance Allowance				3,357,000	3,224,000	3,357,000
A01207	Washing Allowance				626,000	511,000	626,000
A01208	Dress Allowance				624,000	510,000	624,000
A0120D	Integrated Allowance				374,000	306,000	374,000
A0120E	Housing Subsidy Allowance				314,000	958,000	314,000

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				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4412	Irrigation Department Secretariat					
A01217	Medical Allowance			2,137,000	1,839,000	2,137,000
A0121Q	Audit and Accounts Allowance			274,000	302,000	274,000
A0121T	Adhoc Relief Allowance 2013			406,000	326,000	406,000
A01224	Entertainment Allowance			23,000	20,000	23,000
A01226	Computer Allowance			43,000	54,000	43,000
A01228	Orderly Allowance			362,000	325,000	362,000
A0122C	Adhoc Relief Allowance - 2015			279,000	217,000	279,000
A0122N	Special Conveyance Allowance to Disbaled Employees				42,000	42,000
A0122S	Utility Allowance			8,947,000	11,247,000	8,947,000
A01235	Secretariat allowance				45,000	45,000
A01239	Special allowance			<u>12,000</u>		<u>12,000</u>
001	Special Allowance			12,000		12,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			7,892,000	12,287,000	8,050,000
A0123U	Planning Performance Allowance			2,090,000	4,025,000	2,132,000
A0123V	Secretariat Performance Allowance			38,354,000	41,502,000	39,121,000
A01241	Utility allowance for electricity			297,000	219,000	297,000
A0124H	Special Allowance-2021			1,537,000	1,421,000	1,537,000
A0124L	Weather Allowance			209,000	209,000	209,000
A0124N	Disparity Reduction Allowance 2022- 15%			138,000	189,000	138,000
A0124R	Adhoc Relief Allowance 2022			4,650,000	3,930,000	4,650,000
A0124X	Adhoc Relief Allowance 2023			15,477,000	13,534,000	15,477,000
A01250	Incentive Allowance			<u>57,000</u>	<u>66,000</u>	<u>57,000</u>
001	Incentive Allowance			57,000	66,000	57,000
A0125E	Adhoc Relief Allowance 2024			10,159,000	10,708,000	10,362,000
A0125P	Ad-Hoc Relief Allowance-2025				5,363,000	5,470,000
A0125Q	Disparity Reduction Allowance-2025				71,000	71,000
A01264	Technical Allowance			2,461,000	649,000	2,510,000
A01270	Other			<u>71,000</u>	<u>30,000</u>	<u>71,000</u>
001	Others			71,000	30,000	71,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,680,000</u>	<u>7,982,000</u>	<u>1,680,000</u>
A01271	Overtime Allowance			180,000	144,000	180,000
A01273	Honoraria				6,338,000	
A01274	Medical Charges			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Medical Charges			1,500,000	1,500,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4412	Irrigation Department Secretariat					
A03	TOTAL OPERATING EXPENSES			<u>21,454,000</u>	<u>28,497,000</u>	<u>23,501,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,870,000</u>	<u>2,020,000</u>	<u>2,057,000</u>
A03201	Postage and Telegraph			220,000	220,000	242,000
A03202	Telephone and Trunk Call			1,650,000	1,800,000	1,815,000
A033	TOTAL UTILITIES			<u>3,960,000</u>	<u>5,800,000</u>	<u>4,356,000</u>
A03301	Gas			660,000	1,300,000	726,000
A03303	Electricity			<u>1,650,000</u>	<u>2,500,000</u>	<u>1,815,000</u>
001	Electricity			1,650,000	2,500,000	1,815,000
A03305	POL fore Generator			1,650,000	2,000,000	1,815,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,256,000</u>	<u>13,401,000</u>	<u>12,283,000</u>
A03805	Travelling Allowance			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001	Travelling Allowance			2,200,000	2,200,000	2,420,000
A03807	P.O.L Charges A.planes			<u>8,800,000</u>	<u>11,000,000</u>	<u>9,680,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			8,800,000	11,000,000	9,680,000
A03808	Conveyance Charges			<u>165,000</u>	<u>200,000</u>	<u>182,000</u>
001	Conveyance Charges			165,000	200,000	182,000
A03809	CNG Charges (Govt)			91,000	1,000	1,000
A039	TOTAL GENERAL			<u>4,368,000</u>	<u>7,276,000</u>	<u>4,805,000</u>
A03901	Stationery			<u>2,200,000</u>	<u>3,800,000</u>	<u>2,420,000</u>
001	Stationery			2,200,000	3,800,000	2,420,000
A03902	Printing and Publication			<u>660,000</u>	<u>1,500,000</u>	<u>726,000</u>
001	Printing and publication			660,000	1,500,000	726,000
A03905	Newspapers Periodicals and Books			110,000	110,000	121,000
A03906	Uniforms and Protective Clothing			22,000	50,000	24,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Advertising and Publicity			165,000	165,000	182,000
A03917	Law Charges			330,000	450,000	363,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4412	Irrigation Department Secretariat					
A03919	Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			<u>880,000</u>	<u>1,200,000</u>	<u>968,000</u>
001	Others			880,000	1,200,000	968,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,950,000</u>	<u>1,035,000</u>	<u>2,587,000</u>
A041	TOTAL PENSION			<u>4,950,000</u>	<u>1,035,000</u>	<u>2,587,000</u>
A04106	Reimbursement of medical charges to pensioners			1,650,000	1,000	500,000
A04114	Superannuation Encashment of L.P.R			3,300,000	1,034,000	2,087,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,650,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,650,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,650,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,650,000	1,000	1,000
A06	TOTAL TRANSFERS			<u>880,000</u>	<u>2,000,000</u>	<u>968,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>880,000</u>	<u>2,000,000</u>	<u>968,000</u>
A06301	Entertainments & Gifts			<u>880,000</u>	<u>2,000,000</u>	<u>968,000</u>
001	Entertainment & Gifts			880,000	2,000,000	968,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>7,501,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>2,500,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>2,500,000</u>	<u>1,000</u>
001	Hardware			1,000	2,500,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4412	Irrigation Department Secretariat					
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	3,000,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	2,000,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>602,530,000</u>	<u>33,915,000</u>	<u>802,783,000</u>
A130	TOTAL TRANSPORT			<u>1,650,000</u>	<u>2,500,000</u>	<u>1,815,000</u>
A13001	Transport			<u>1,650,000</u>	<u>2,500,000</u>	<u>1,815,000</u>
001	Transport			1,650,000	2,500,000	1,815,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>440,000</u>	<u>850,000</u>	<u>484,000</u>
A13101	Machinery and Equipment			<u>440,000</u>	<u>850,000</u>	<u>484,000</u>
001	Machinery and Equipment			440,000	850,000	484,000
A132	TOTAL FURNITURE AND FIXTURE			<u>440,000</u>	<u>900,000</u>	<u>484,000</u>
A13201	Furniture and Fixture			440,000	900,000	484,000
A134	TOTAL IRRIGATION WORKS			<u>600,000,000</u>	<u>29,665,000</u>	<u>800,000,000</u>
A13401	Main canal			<u>200,000,000</u>	<u>852,000</u>	<u>500,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4412	Irrigation Department Secretariat						
001	Main Canal			200,000,000	852,000	500,000,000	
A13402	Feeder canal			<u>200,000,000</u>	<u>27,906,000</u>	<u>100,000,000</u>	
001	Feeder Canal			200,000,000	27,906,000	100,000,000	
A13470	Others			<u>200,000,000</u>	<u>907,000</u>	<u>200,000,000</u>	
001	Other			200,000,000	907,000	200,000,000	
Irrigation Department Secretariat				791,725,000	255,707,000	999,433,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4415	Chief & Engineer (North) Irrigation						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>108,257,000</u>	<u>115,572,000</u>	<u>119,147,000</u>
A011	TOTAL PAY		89	89	<u>49,270,000</u>	<u>49,345,000</u>	<u>51,722,000</u>
A011-1	TOTAL PAY OF OFFICERS		38	38	<u>30,884,000</u>	<u>30,995,000</u>	<u>32,422,000</u>
A01101	Total Basic Pay Of Officer		38	38	<u>30,785,000</u>	<u>30,785,000</u>	<u>32,323,000</u>
C040	Chief Engineer	(BPS-20)	1	1	2,384,000		2,503,000
S150	Superintending Engineer	(BPS-19)	1	1	2,329,000		2,445,000
D028	Deputy Director	(BPS-18)	2	2	3,423,000		3,594,000
T010	Technical Officer	(BPS-18)	1	1	2,037,000		2,139,000
A007	Accounts Officer	(BPS-17)	1	1	1,760,000		1,848,000
A021	Administrative Officer	(BPS-17)		1			1,761,000
A079	Assistant Director	(BPS-17)	3	3	2,468,000		2,591,000
A099	Assistant Engineer	(BPS-17)	3	3	2,468,000		2,591,000
C038	Chief Draftsman	(BPS-17)	1	1	1,733,000		1,820,000
S166	Superintendent	(BPS-17)	5	5	1,996,000		2,096,000
A021	Administrative Officer	(BPS-16)	1		1,677,000		
A057	Assistant	(BPS-16)	12	12	3,465,000		3,638,000
C059	Circle Head Draftsman	(BPS-16)	1	1	2,245,000		2,357,000
C082	Computer Operator	(BPS-16)	4	4	1,996,000		2,096,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	804,000		844,000
A01102	Personal pay				99,000	210,000	99,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>18,386,000</u>	<u>18,350,000</u>	<u>19,300,000</u>
A01151	Total Basic Pay Other Staff		51	51	<u>18,304,000</u>	<u>18,304,000</u>	<u>19,218,000</u>
S035	Senior Clerk	(BPS-14)	9	9	2,583,000		2,712,000
S115	Stenographer	(BPS-14)	1	1	1,095,000		1,150,000
D105	Draftsman	(BPS-11)	3	3	2,023,000		2,124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4415	Chief & Engineer (North) Irrigation						
J013	Junior Clerk	(BPS-11)	15	15	3,248,000		3,410,000
D112	Driver	(BPS-06)	4	4	1,940,000		2,037,000
T029	Tracer	(BPS-06)	2	2	1,344,000		1,411,000
D006	Daftari	(BPS-04)	1	1	458,000		481,000
C057	Chowkidar	(BPS-03)	1	1	416,000		437,000
M010	Mali	(BPS-03)	1	1	485,000		509,000
N005	Naib Qasid	(BPS-03)	13	13	4,227,000		4,438,000
S162	Sweeper	(BPS-03)	1	1	485,000		509,000
A01152	Personal pay				82,000	46,000	82,000
A012	TOTAL ALLOWANCES				<u>58,987,000</u>	<u>66,227,000</u>	<u>67,425,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>58,860,000</u>	<u>66,106,000</u>	<u>67,297,000</u>
A01201	Senior Post Allowance				11,000	4,000	11,000
A01202	House Rent Allowance				7,662,000	8,169,000	7,662,000
A01203	Conveyance Allowance				3,457,000	3,706,000	3,457,000
A01207	Washing Allowance				300,000	259,000	300,000
A01208	Dress Allowance				300,000	259,000	300,000
A0120D	Integrated Allowance				181,000	155,000	181,000
A0120E	Housing Subsidy Allowance				657,000	529,000	657,000
A01217	Medical Allowance				1,745,000	1,658,000	1,745,000
A0121T	Adhoc Relief Allowance 2013				504,000	421,000	504,000
A01224	Entertainment Allowance				8,000		8,000
A01226	Computer Allowance				82,000	54,000	82,000
A0122C	Adhoc Relief Allowance - 2015				335,000	287,000	335,000
A0122N	Special Conveyance Allowance to Disbalded Employees				222,000	72,000	222,000
A01233	Unattractive Area Allowance				<u>14,000</u>	<u>13,000</u>	<u>14,000</u>
001	Unattractive Area Allowance				14,000	13,000	14,000
A01239	Special allowance				<u>89,000</u>	<u>73,000</u>	<u>89,000</u>
001	Special Allowance				89,000	73,000	89,000
A01243	Special travelling allowance				83,000		83,000
A01244	Adhoc relief				<u>3,000</u>		<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4415	Chief & Engineer (North) Irrigation					
001	Adhoc Relief			3,000		3,000
A0124H	Special Allowance-2021			2,659,000	2,627,000	2,659,000
A0124L	Weather Allowance			99,000	99,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,959,000	3,472,000	3,959,000
A0124R	Adhoc Relief Allowance 2022			4,356,000	4,109,000	4,356,000
A0124X	Adhoc Relief Allowance 2023			15,594,000	13,948,000	15,594,000
A0125E	Adhoc Relief Allowance 2024			12,247,000	10,973,000	12,492,000
A0125P	Ad-Hoc Relief Allowance-2025				4,692,000	4,786,000
A0125Q	Disparity Reduction Allowance-2025				3,323,000	3,323,000
A01264	Technical Allowance			4,165,000	7,126,000	4,248,000
A01270	Other			<u>128,000</u>	<u>78,000</u>	<u>128,000</u>
001	Others			128,000	78,000	128,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>127,000</u>	<u>121,000</u>	<u>128,000</u>
A01271	Overtime Allowance			27,000		27,000
A01274	Medical Charges			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
001	Medical Charges			100,000	120,000	100,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,719,000</u>	<u>6,351,000</u>	<u>4,092,000</u>
A032	TOTAL COMMUNICATIONS			<u>528,000</u>	<u>700,000</u>	<u>581,000</u>
A03201	Postage and Telegraph			88,000	100,000	97,000
A03202	Telephone and Trunk Call			440,000	600,000	484,000
A033	TOTAL UTILITIES			<u>1,595,000</u>	<u>2,300,000</u>	<u>1,755,000</u>
A03301	Gas			275,000	500,000	303,000
A03303	Electricity			<u>1,320,000</u>	<u>1,800,000</u>	<u>1,452,000</u>
001	Electricity			1,320,000	1,800,000	1,452,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>848,000</u>	<u>1,701,000</u>	<u>933,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4415	Chief & Engineer (North) Irrigation					
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>440,000</u>	<u>800,000</u>	<u>484,000</u>
001	Travelling Allowance			440,000	800,000	484,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>385,000</u>	<u>800,000</u>	<u>424,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			385,000	800,000	424,000
A03808	Conveyance Charges			<u>22,000</u>	<u>100,000</u>	<u>24,000</u>
001	Conveyance Charges			22,000	100,000	24,000
A039	TOTAL GENERAL			<u>748,000</u>	<u>1,650,000</u>	<u>823,000</u>
A03901	Stationery			<u>330,000</u>	<u>700,000</u>	<u>363,000</u>
001	Stationery			330,000	700,000	363,000
A03902	Printing and Publication			<u>110,000</u>	<u>250,000</u>	<u>121,000</u>
001	Printing and publication			110,000	250,000	121,000
A03905	Newspapers Periodicals and Books			11,000	100,000	12,000
A03906	Uniforms and Protective Clothing			22,000	50,000	24,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>200,000</u>	<u>182,000</u>
001	Advertising and Publicity			165,000	200,000	182,000
A03970	Others			<u>110,000</u>	<u>350,000</u>	<u>121,000</u>
001	Others			110,000	350,000	121,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,400,000</u>	<u>7,625,000</u>	<u>5,600,000</u>
A041	TOTAL PENSION			<u>4,400,000</u>	<u>7,625,000</u>	<u>5,600,000</u>
A04106	Reimbursement of medical charges to pensioners			550,000	102,000	500,000
A04114	Superannuation Encashment of L.P.R			3,850,000	7,523,000	5,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,320,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4415	Chief & Engineer (North) Irrigation					
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>264,000</u>	<u>1,100,000</u>	<u>253,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>700,000</u>	<u>144,000</u>
A13001	Transport			<u>165,000</u>	<u>700,000</u>	<u>144,000</u>
001	Transport			165,000	700,000	144,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>200,000</u>	<u>61,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>200,000</u>	<u>61,000</u>
001	Machinery and Equipment			55,000	200,000	61,000
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>200,000</u>	<u>48,000</u>
A13201	Furniture and Fixture			44,000	200,000	48,000
Chief & Engineer (North) Irrigation				117,961,000	130,650,000	129,094,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4417	Executive Engineer Peshawar Canal Division Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>215,874,000</u>	<u>199,939,000</u>	<u>237,745,000</u>
A011	TOTAL PAY		<u>269</u>	<u>269</u>	<u>97,542,000</u>	<u>87,056,000</u>	<u>102,404,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>6,400,000</u>	<u>6,416,000</u>	<u>6,719,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>6,382,000</u>	<u>6,416,000</u>	<u>6,701,000</u>
E041	Executive Engineer	(BPS-18)	1	1	2,121,000		2,227,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,040,000		1,092,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,502,000		1,577,000
A057	Assistant	(BPS-16)	1	1	957,000		1,005,000
C082	Computer Operator	(BPS-16)	1	1	762,000		800,000
A01105	Qualification Pay				18,000		18,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>262</u>	<u>262</u>	<u>91,142,000</u>	<u>80,640,000</u>	<u>95,685,000</u>
A01151	Total Basic Pay Other Staff		<u>262</u>	<u>262</u>	<u>90,840,000</u>	<u>80,242,000</u>	<u>95,383,000</u>
S035	Senior Clerk	(BPS-14)	7	7	2,897,000		3,042,000
H021	Head Draftsman	(BPS-13)	1	1	1,192,000		1,252,000
S136	Sub Engineer	(BPS-12)	1	1	1,040,000		1,092,000
J013	Junior Clerk	(BPS-11)	11	11	4,809,000		5,049,000
S136	Sub Engineer	(BPS-11)	7	7	3,798,000		3,988,000
D105	Draftsman	(BPS-10)	1	1	624,000		655,000
I002	Imam Masjid	(BPS-09)	1	1	596,000		626,000
P017	Patwari	(BPS-09)	1	1	499,000		524,000
G007	Guage Reader	(BPS-07)	1	1	208,000		218,000
C012	Carpenter	(BPS-06)	2	2	928,000		974,000
D112	Driver	(BPS-06)	5	5	2,135,000		2,242,000
P047	Plumber	(BPS-06)	1	1	651,000		684,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4417	Executive Engineer Peshawar Canal Division Peshawar						
S161	Surveyor	(BPS-06)	2	2	874,000		918,000
C006	Canal Inspector	(BPS-05)	7	7	5,267,000		5,530,000
C113	Chowkidar-Cum-Cook	(BPS-05)	1	1	374,000		393,000
E019	Electrician	(BPS-05)	1	1	527,000		553,000
G007	Guage Reader	(BPS-05)	11	11	3,908,000		4,103,000
J004	Jamadar Head Work	(BPS-05)	1	1	4,616,000		4,847,000
K010	Khansama	(BPS-05)	1	1	499,000		524,000
P103	Pump Driver	(BPS-05)	2	2	818,000		859,000
P104	Pump Operator	(BPS-05)	2	2	915,000		961,000
S168	Sui Gas Mechanic	(BPS-05)	1	1	374,000		393,000
T018	Telephone Attendant	(BPS-05)	1	1	485,000		509,000
T029	Tracer	(BPS-05)	2	2	637,000		669,000
D006	Daftari	(BPS-04)	1	1	374,000		393,000
G026	Greaser	(BPS-04)	1	1	527,000		553,000
J002	Jamadar Badraga	(BPS-04)	1	1	374,000		393,000
B010	Barkandaz	(BPS-03)	3	3	970,000		1,019,000
B019	Beldar	(BPS-03)	131	131	32,862,000		34,505,000
C057	Chowkidar	(BPS-03)	10	10	2,897,000		3,042,000
C099	Cooli	(BPS-03)	3	3	1,178,000		1,237,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	222,000		233,000
D005	Dafadar	(BPS-03)	2	2	679,000		713,000
D010	Dak Runner	(BPS-03)	3	3	624,000		655,000
M010	Mali	(BPS-03)	4	4	1,538,000		1,615,000
M021	Mate	(BPS-03)	11	11	4,893,000		5,138,000
N005	Naib Qasid	(BPS-03)	11	11	2,841,000		2,983,000
R025	Regulation Beldar	(BPS-03)	6	6	1,067,000		1,120,000
S145	Sui Gas Helper	(BPS-03)	1	1	527,000		553,000
S162	Sweeper	(BPS-03)	2	2	596,000		626,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4417	Executive Engineer Peshawar Canal Division Peshawar					
A01152	Personal pay			302,000	398,000	302,000
A012	TOTAL ALLOWANCES			<u>118,332,000</u>	<u>112,883,000</u>	<u>135,341,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>118,232,000</u>	<u>112,193,000</u>	<u>135,241,000</u>
A01202	House Rent Allowance			14,930,000	12,263,000	14,930,000
A01203	Conveyance Allowance			7,307,000	5,827,000	7,307,000
A01207	Washing Allowance			2,799,000	2,211,000	2,799,000
A01208	Dress Allowance			2,798,000	2,209,000	2,798,000
A0120D	Integrated Allowance			1,671,000	1,318,000	1,671,000
A0120E	Housing Subsidy Allowance			1,086,000	482,000	1,086,000
A01217	Medical Allowance			5,621,000	4,535,000	5,621,000
A0121Q	Audit and Accounts Allowance			197,000		197,000
A0121T	Adhoc Relief Allowance 2013			989,000	738,000	989,000
A01226	Computer Allowance			26,000	18,000	26,000
A0122C	Adhoc Relief Allowance - 2015			696,000	513,000	696,000
A0122N	Special Conveyance Allowance to Disbalded Employees			256,000	144,000	256,000
A01233	Unattractive Area Allowance			<u>222,000</u>		<u>222,000</u>
001	Unattractive Area Allowance			222,000		222,000
A01239	Special allowance			<u>105,000</u>	<u>84,000</u>	<u>105,000</u>
001	Special Allowance			105,000	84,000	105,000
A0124C	Disparity Reduction Allowance			166,000		166,000
A0124H	Special Allowance-2021			2,956,000	2,597,000	2,956,000
A0124L	Weather Allowance				1,398,000	1,398,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,150,000	7,102,000	9,150,000
A0124R	Adhoc Relief Allowance 2022			9,433,000	7,326,000	9,433,000
A0124X	Adhoc Relief Allowance 2023			33,172,000	25,752,000	33,172,000
A0125E	Adhoc Relief Allowance 2024			22,756,000	19,953,000	23,211,000
A0125P	Ad-Hoc Relief Allowance-2025				8,061,000	8,222,000
A0125Q	Disparity Reduction Allowance-2025				6,896,000	6,896,000
A01264	Technical Allowance			1,896,000	2,766,000	1,934,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>690,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4417	Executive Engineer Peshawar Canal Division Peshawar					
A01274	Medical Charges			<u>100,000</u>	<u>690,000</u>	<u>100,000</u>
001	Medical Charges			100,000	690,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>5,127,000</u>	<u>6,718,000</u>	<u>5,637,000</u>
A032	TOTAL COMMUNICATIONS			<u>187,000</u>	<u>187,000</u>	<u>204,000</u>
A03201	Postage and Telegraph			22,000	22,000	24,000
A03202	Telephone and Trunk Call			165,000	165,000	180,000
A033	TOTAL UTILITIES			<u>3,916,000</u>	<u>5,001,000</u>	<u>4,305,000</u>
A03301	Gas			66,000	1,000	70,000
A03303	Electricity			<u>3,850,000</u>	<u>5,000,000</u>	<u>4,235,000</u>
001	Electricity			3,850,000	5,000,000	4,235,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>572,000</u>	<u>780,000</u>	<u>630,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>250,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	250,000	182,000
A03807	P.O.L Charges A.planes			<u>385,000</u>	<u>500,000</u>	<u>424,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			385,000	500,000	424,000
A03808	Conveyance Charges			<u>22,000</u>	<u>30,000</u>	<u>24,000</u>
001	Conveyance Charges			22,000	30,000	24,000
A039	TOTAL GENERAL			<u>452,000</u>	<u>750,000</u>	<u>498,000</u>
A03901	Stationery			<u>165,000</u>	<u>200,000</u>	<u>182,000</u>
001	Stationery			165,000	200,000	182,000
A03902	Printing and Publication			<u>66,000</u>	<u>150,000</u>	<u>73,000</u>
001	Printing and publication			66,000	150,000	73,000
A03906	Uniforms and Protective Clothing			22,000	40,000	24,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>200,000</u>	<u>182,000</u>
001	Advertising and Publicity			165,000	200,000	182,000
A03917	Law Charges			1,000	30,000	1,000
A03942	Cost of Other Stores			<u>11,000</u>	<u>30,000</u>	<u>12,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4417	Executive Engineer Peshawar Canal Division Peshawar					
001	Cost of other Stores			11,000	30,000	12,000
A03970	Others			<u>22,000</u>	<u>100,000</u>	<u>24,000</u>
001	Others			22,000	100,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,300,000</u>	<u>4,130,000</u>	<u>1,952,000</u>
A041	TOTAL PENSION			<u>3,300,000</u>	<u>4,130,000</u>	<u>1,952,000</u>
A04106	Reimbursement of medical charges to pensioners				1,000	
A04114	Superannuation Encashment of L.P.R			3,300,000	4,129,000	1,952,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,200,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,200,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,200,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,200,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>127,000</u>	<u>460,000</u>	<u>140,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>300,000</u>	<u>121,000</u>
A13001	Transport			<u>110,000</u>	<u>300,000</u>	<u>121,000</u>
001	Transport			110,000	300,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>60,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>60,000</u>	<u>7,000</u>
001	Machinery and Equipment			6,000	60,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>100,000</u>	<u>12,000</u>
A13201	Furniture and Fixture			11,000	100,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2025-2026	2026-2027	ESTIMATES 2025-2026	ESTIMATES 2025-2026	ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4417	Executive Engineer Peshawar Canal Division Peshawar					
Executive Engineer Peshawar Canal Division Peshawar				226,628,000	211,248,000	245,475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4418	Special Revenue Peshawar Canal Division Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>66,163,000</u>	<u>69,569,000</u>	<u>74,166,000</u>
A011	TOTAL PAY		<u>88</u>	<u>88</u>	<u>30,163,000</u>	<u>33,275,000</u>	<u>31,668,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,566,000</u>	<u>2,150,000</u>	<u>1,644,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,566,000</u>	<u>2,150,000</u>	<u>1,644,000</u>
D025	Deputy Collector	(BPS-17)	1	1	998,000		1,048,000
C082	Computer Operator	(BPS-16)	1	1	568,000		596,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>86</u>	<u>86</u>	<u>28,597,000</u>	<u>31,125,000</u>	<u>30,024,000</u>
A01151	Total Basic Pay Other Staff		<u>86</u>	<u>86</u>	<u>28,561,000</u>	<u>31,057,000</u>	<u>29,988,000</u>
Z001	Zilladar	(BPS-15)	2	2	1,691,000		1,776,000
N009	Naib Tehsildar	(BPS-14)	1	1	666,000		699,000
H041	Head Vernicular Clerk	(BPS-10)	2	2	1,067,000		1,120,000
R330	Revenue Inspector (Abiana)	(BPS-10)	2	2	720,000		756,000
V007	Vernacular Clerk	(BPS-10)	7	7	2,966,000		3,114,000
K003	Kanungo	(BPS-09)	3	3	1,982,000		2,081,000
P017	Patwari	(BPS-09)	22	22	7,138,000		7,495,000
G007	Guage Reader	(BPS-05)	4	4	1,428,000		1,499,000
N005	Naib Qasid	(BPS-03)	43	43	10,903,000		11,448,000
A01152	Personal pay				36,000	68,000	36,000
A012	TOTAL ALLOWANCES				<u>36,000,000</u>	<u>36,294,000</u>	<u>42,498,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,900,000</u>	<u>36,293,000</u>	<u>42,398,000</u>
A01202	House Rent Allowance				4,701,000	3,974,000	4,701,000
A01203	Conveyance Allowance				2,045,000	1,756,000	2,045,000
A01207	Washing Allowance				458,000	396,000	458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4418	Special Revenue Peshawar Canal Division Peshawar					
A01208	Dress Allowance			458,000	396,000	458,000
A0120D	Integrated Allowance			274,000	238,000	274,000
A0120E	Housing Subsidy Allowance			158,000	144,000	158,000
A01217	Medical Allowance			1,538,000	1,268,000	1,538,000
A0121T	Adhoc Relief Allowance 2013			321,000	265,000	321,000
A01226	Computer Allowance			22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			239,000	185,000	239,000
A0122N	Special Conveyance Allowance to Disbaled Employees			173,000	144,000	173,000
A01233	Unattractive Area Allowance			<u>22,000</u>		<u>22,000</u>
001	Unattractive Area Allowance			22,000		22,000
A01239	Special allowance			<u>34,000</u>	<u>28,000</u>	<u>34,000</u>
001	Special Allowance			34,000	28,000	34,000
A0124H	Special Allowance-2021			2,001,000	1,602,000	2,001,000
A0124L	Weather Allowance				300,000	300,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,817,000	2,346,000	2,817,000
A0124R	Adhoc Relief Allowance 2022			2,874,000	2,393,000	2,874,000
A0124X	Adhoc Relief Allowance 2023			10,064,000	8,372,000	10,064,000
A0125E	Adhoc Relief Allowance 2024			7,701,000	6,490,000	7,855,000
A0125P	Ad-Hoc Relief Allowance-2025				3,306,000	3,372,000
A0125Q	Disparity Reduction Allowance-2025				2,672,000	2,672,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>231,000</u>	<u>640,000</u>	<u>254,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>99,000</u>	<u>330,000</u>	<u>108,000</u>
A03805	Travelling Allowance			<u>33,000</u>	<u>80,000</u>	<u>36,000</u>
001	Travelling Allowance			33,000	80,000	36,000
A03807	P.O.L Charges A.planes			<u>44,000</u>	<u>200,000</u>	<u>48,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			44,000	200,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4418	Special Revenue Peshawar Canal Division Peshawar					
A03808	Conveyance Charges			<u>22,000</u>	<u>50,000</u>	<u>24,000</u>
001	Conveyance Charges			22,000	50,000	24,000
A039	TOTAL GENERAL			<u>132,000</u>	<u>310,000</u>	<u>146,000</u>
A03901	Stationery			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Stationery			55,000	100,000	61,000
A03902	Printing and Publication			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Printing and publication			55,000	100,000	61,000
A03942	Cost of Other Stores			<u>11,000</u>	<u>30,000</u>	<u>12,000</u>
001	Cost of other Stores			11,000	30,000	12,000
A03970	Others			<u>11,000</u>	<u>80,000</u>	<u>12,000</u>
001	Others			11,000	80,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,300,000</u>	<u>2,500,000</u>	<u>633,000</u>
A041	TOTAL PENSION			<u>3,300,000</u>	<u>2,500,000</u>	<u>633,000</u>
A04114	Superannuation Encashment of L.P.R			3,300,000	2,500,000	633,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,320,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,320,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,320,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,320,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>320,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001	Transport			1,000	120,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4418		Special Revenue Peshawar Canal Division Peshawar				
A13101	Machinery and Equipment			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	100,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	100,000	1,000
Special Revenue Peshawar Canal Division Peshawar				71,017,000	73,030,000	75,057,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4419	Executive Engineer Warsak Canal Division Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>256,770,000</u>	<u>251,742,000</u>	<u>285,653,000</u>
A011	TOTAL PAY		<u>332</u>	<u>332</u>	<u>114,363,000</u>	<u>115,244,000</u>	<u>120,065,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>6,651,000</u>	<u>5,241,000</u>	<u>6,983,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>6,644,000</u>	<u>5,234,000</u>	<u>6,976,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,386,000		1,455,000
A099	Assistant Engineer	(BPS-17)	3	3	1,848,000		1,940,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,913,000		2,009,000
A057	Assistant	(BPS-16)	1	1	693,000		728,000
C082	Computer Operator	(BPS-16)	1	1	804,000		844,000
A01105	Qualification Pay				7,000	7,000	7,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>325</u>	<u>325</u>	<u>107,712,000</u>	<u>110,003,000</u>	<u>113,082,000</u>
A01151	Total Basic Pay Other Staff		<u>325</u>	<u>325</u>	<u>107,434,000</u>	<u>109,731,000</u>	<u>112,804,000</u>
S035	Senior Clerk	(BPS-14)	6	6	3,479,000		3,653,000
H021	Head Draftsman	(BPS-13)	1	1	957,000		1,005,000
J013	Junior Clerk	(BPS-11)	9	9	4,185,000		4,394,000
S136	Sub Engineer	(BPS-11)	7	7	3,604,000		3,784,000
S152	Supervisor	(BPS-11)	1	1	1,040,000		1,092,000
D105	Draftsman	(BPS-10)	1	1	666,000		699,000
A053	Artificer	(BPS-09)	3	3	1,621,000		1,702,000
P017	Patwari	(BPS-09)	1	1	512,000		538,000
W029	Work Superintendent	(BPS-09)	1	1	707,000		742,000
G007	Guage Reader	(BPS-07)	1	1	208,000		218,000
M022	Mechanic	(BPS-07)	1	1	666,000		699,000
D112	Driver	(BPS-06)	5	5	2,564,000		2,692,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4419	Executive Engineer Warsak Canal Division Peshawar						
O024	Operator Grade-I	(BPS-06)	4	4	2,273,000		2,387,000
S161	Surveyor	(BPS-06)	1	1	527,000		553,000
T049	Tubewell Operator	(BPS-06)	4	4	1,663,000		1,746,000
C006	Canal Inspector	(BPS-05)	5	5	2,716,000		2,852,000
C027	Charge Mechanic	(BPS-05)	4	4	2,093,000		2,198,000
E005	Earth Work Mistri	(BPS-05)	1	1	596,000		626,000
G007	Guage Reader	(BPS-05)	16	16	7,484,000		7,858,000
T018	Telephone Attendant	(BPS-05)	2	2	943,000		990,000
T029	Tracer	(BPS-05)	2	2	1,109,000		1,164,000
W031	Work Taker	(BPS-05)	1	1	568,000		596,000
D006	Daftari	(BPS-04)	1	1	458,000		481,000
G026	Greaser	(BPS-04)	8	8	2,468,000		2,591,000
H004	Havalдар	(BPS-04)	3	3	1,594,000		1,674,000
H028	Head Mali	(BPS-04)	1	1	624,000		655,000
J002	Jamadar Badraga	(BPS-04)	1	1	651,000		684,000
P036	Pipe Fitter	(BPS-04)	1	1	527,000		553,000
B005	Badraga	(BPS-03)	40	40	8,390,000		8,810,000
B010	Barkandaz	(BPS-03)	3	3	1,636,000		1,718,000
B019	Beldar	(BPS-03)	94	94	19,538,000		20,515,000
C057	Chowkidar	(BPS-03)	48	48	14,955,000		15,703,000
D005	Dafadar	(BPS-03)	2	2	666,000		699,000
D010	Dak Runner	(BPS-03)	2	2	666,000		699,000
K010	Khansama	(BPS-03)	1	1	582,000		611,000
M010	Mali	(BPS-03)	3	3	1,359,000		1,427,000
M021	Mate	(BPS-03)	10	10	5,363,000		5,631,000
N005	Naib Qasid	(BPS-03)	6	6	1,940,000		2,037,000
R025	Regulation Beldar	(BPS-03)	21	21	4,907,000		5,152,000
S162	Sweeper	(BPS-03)	2	2	735,000		772,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4419	Executive Engineer Warsak Canal Division Peshawar						
B005	Badraga	(Martyred)	1	1	194,000		204,000
A01152	Personal pay				278,000	272,000	278,000
A012	TOTAL ALLOWANCES				<u>142,407,000</u>	<u>136,498,000</u>	<u>165,588,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>142,257,000</u>	<u>136,140,000</u>	<u>165,438,000</u>
A01202	House Rent Allowance				17,994,000	15,166,000	17,994,000
A01203	Conveyance Allowance				8,522,000	7,137,000	8,522,000
A01207	Washing Allowance				3,435,000	2,919,000	3,435,000
A01208	Dress Allowance				3,434,000	2,919,000	3,434,000
A0120D	Integrated Allowance				2,060,000	1,752,000	2,060,000
A0120E	Housing Subsidy Allowance				474,000	132,000	474,000
A01217	Medical Allowance				6,657,000	5,558,000	6,657,000
A0121Q	Audit and Accounts Allowance				23,000	99,000	23,000
A0121T	Adhoc Relief Allowance 2013				1,205,000	888,000	1,205,000
A01226	Computer Allowance				22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015				838,000	619,000	838,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				379,000	216,000	379,000
A01233	Unattractive Area Allowance				<u>2,576,000</u>		<u>2,576,000</u>
001	Unattractive Area Allowance				2,576,000		2,576,000
A01239	Special allowance				<u>101,000</u>	<u>84,000</u>	<u>101,000</u>
001	Special Allowance				101,000	84,000	101,000
A0124C	Disparity Reduction Allowance				161,000		161,000
A0124H	Special Allowance-2021				3,253,000	2,550,000	3,253,000
A0124L	Weather Allowance					754,000	754,000
A0124N	Disparity Reduction Allowance 2022- 15%				10,742,000	8,577,000	10,742,000
A0124R	Adhoc Relief Allowance 2022				10,953,000	8,745,000	10,953,000
A0124X	Adhoc Relief Allowance 2023				39,195,000	31,161,000	39,195,000
A0125E	Adhoc Relief Allowance 2024				28,625,000	23,839,000	29,198,000
A0125P	Ad-Hoc Relief Allowance-2025					11,477,000	11,707,000
A0125Q	Disparity Reduction Allowance-2025					10,116,000	10,116,000
A01264	Technical Allowance				1,572,000	1,384,000	1,603,000
A01270	Other				<u>36,000</u>	<u>30,000</u>	<u>36,000</u>
001	Others				36,000	30,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4419	Executive Engineer Warsak Canal Division Peshawar					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>358,000</u>	<u>150,000</u>
A01274	Medical Charges			<u>150,000</u>	<u>358,000</u>	<u>150,000</u>
001	Medical Charges			150,000	358,000	150,000
A03	TOTAL OPERATING EXPENSES			<u>661,651,000</u>	<u>662,319,000</u>	<u>727,817,000</u>
A032	TOTAL COMMUNICATIONS			<u>209,000</u>	<u>163,000</u>	<u>230,000</u>
A03201	Postage and Telegraph			33,000	33,000	36,000
A03202	Telephone and Trunk Call			176,000	130,000	194,000
A033	TOTAL UTILITIES			<u>660,132,000</u>	<u>660,000,000</u>	<u>726,145,000</u>
A03301	Gas			132,000		145,000
A03303	Electricity			<u>660,000,000</u>	<u>660,000,000</u>	<u>726,000,000</u>
001	Electricity			660,000,000	660,000,000	726,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>693,000</u>	<u>1,083,000</u>	<u>763,000</u>
A03805	Travelling Allowance			<u>275,000</u>	<u>300,000</u>	<u>303,000</u>
001	Travelling Allowance			275,000	300,000	303,000
A03807	P.O.L Charges A.planes			<u>385,000</u>	<u>750,000</u>	<u>424,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			385,000	750,000	424,000
A03808	Conveyance Charges			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Conveyance Charges			33,000	33,000	36,000
A039	TOTAL GENERAL			<u>617,000</u>	<u>1,073,000</u>	<u>679,000</u>
A03901	Stationery			<u>220,000</u>	<u>275,000</u>	<u>242,000</u>
001	Stationery			220,000	275,000	242,000
A03902	Printing and Publication			<u>66,000</u>	<u>150,000</u>	<u>73,000</u>
001	Printing and publication			66,000	150,000	73,000
A03906	Uniforms and Protective Clothing			22,000	40,000	24,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>205,000</u>	<u>182,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4419	Executive Engineer Warsak Canal Division Peshawar					
001	Advertising and Publicity			165,000	205,000	182,000
A03917	Law Charges			1,000	200,000	1,000
A03942	Cost of Other Stores			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Cost of other Stores			33,000	33,000	36,000
A03970	Others			<u>110,000</u>	<u>170,000</u>	<u>121,000</u>
001	Others			110,000	170,000	121,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,500,000</u>	<u>3,200,000</u>	<u>4,063,000</u>
A041	TOTAL PENSION			<u>5,500,000</u>	<u>3,200,000</u>	<u>4,063,000</u>
A04114	Superannuation Encashment of L.P.R			5,500,000	3,200,000	4,063,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,980,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,980,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,980,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,980,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>198,000</u>	<u>450,000</u>	<u>217,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>250,000</u>	<u>121,000</u>
A13001	Transport			<u>110,000</u>	<u>250,000</u>	<u>121,000</u>
001	Transport			110,000	250,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>100,000</u>	<u>48,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>100,000</u>	<u>48,000</u>
001	Machinery and Equipment			44,000	100,000	48,000
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>100,000</u>	<u>48,000</u>
A13201	Furniture and Fixture			44,000	100,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4419	Executive Engineer Warsak Canal Division Peshawar					
Executive Engineer Warsak Canal Division Peshawar				926,099,000	917,712,000	1,017,751,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4420	Special Revenue Worsak Canal Division Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,672,000</u>	<u>49,112,000</u>	<u>60,903,000</u>
A011	TOTAL PAY	66	66	<u>25,637,000</u>	<u>21,334,000</u>	<u>26,919,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,502,000</u>	<u>1,492,000</u>	<u>1,577,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,502,000</u>	<u>1,492,000</u>	<u>1,577,000</u>
C082	Computer Operator (BPS-16)	2	2	1,502,000		1,577,000
A011-2	TOTAL PAY OF OTHER STAFF	64	64	<u>24,135,000</u>	<u>19,842,000</u>	<u>25,342,000</u>
A01151	Total Basic Pay Other Staff	<u>64</u>	<u>64</u>	<u>24,120,000</u>	<u>19,837,000</u>	<u>25,327,000</u>
Z001	Zilladar (BPS-15)	4	4	3,770,000		3,959,000
H041	Head Vernicular Clerk (BPS-10)	2	2	1,178,000		1,237,000
R330	Revenue Inspector (Abiana) (BPS-10)	3	3	998,000		1,048,000
V007	Vernacular Clerk (BPS-10)	9	9	3,594,000		3,774,000
P017	Patwari (BPS-09)	40	40	12,016,000		12,617,000
D010	Dak Runner (BPS-03)	6	6	2,564,000		2,692,000
A01152	Personal pay			15,000	5,000	15,000
A012	TOTAL ALLOWANCES			<u>30,035,000</u>	<u>27,778,000</u>	<u>33,984,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>29,935,000</u>	<u>27,777,000</u>	<u>33,884,000</u>
A01202	House Rent Allowance			4,004,000	3,344,000	4,004,000
A01203	Conveyance Allowance			1,560,000	1,322,000	1,560,000
A01207	Washing Allowance			57,000	49,000	57,000
A01208	Dress Allowance			57,000	49,000	57,000
A0120D	Integrated Allowance			35,000	29,000	35,000
A01217	Medical Allowance			1,113,000	900,000	1,113,000
A0121T	Adhoc Relief Allowance 2013			267,000	194,000	267,000
A01226	Computer Allowance			43,000	36,000	43,000
A0122C	Adhoc Relief Allowance - 2015			198,000	145,000	198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4420	Special Revenue Worsak Canal Division Peshawar					
A0124H	Special Allowance-2021			2,398,000	1,929,000	2,398,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,406,000	1,907,000	2,406,000
A0124R	Adhoc Relief Allowance 2022			2,433,000	1,907,000	2,433,000
A0124X	Adhoc Relief Allowance 2023			8,736,000	6,860,000	8,736,000
A0125E	Adhoc Relief Allowance 2024			6,628,000	5,333,000	6,761,000
A0125P	Ad-Hoc Relief Allowance-2025				2,133,000	2,176,000
A0125Q	Disparity Reduction Allowance-2025				1,625,000	1,625,000
A01270	Other				15,000	15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>264,000</u>	<u>562,000</u>	<u>280,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			22,000	22,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>99,000</u>	<u>260,000</u>	<u>98,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>200,000</u>	<u>50,000</u>
001	Travelling Allowance			55,000	200,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>44,000</u>	<u>60,000</u>	<u>48,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			44,000	60,000	48,000
A039	TOTAL GENERAL			<u>143,000</u>	<u>280,000</u>	<u>158,000</u>
A03902	Printing and Publication			<u>55,000</u>	<u>150,000</u>	<u>61,000</u>
001	Printing and publication			55,000	150,000	61,000
A03970	Others			<u>88,000</u>	<u>130,000</u>	<u>97,000</u>
001	Others			88,000	130,000	97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
PR4420	Special Revenue Worsak Canal Division Peshawar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>550,000</u>	<u>1,800,000</u>	<u>560,000</u>
A041	TOTAL PENSION		<u>550,000</u>	<u>1,800,000</u>	<u>560,000</u>
A04114	Superannuation Encashment of L.P.R		550,000	1,800,000	560,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,320,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,320,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,320,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,320,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>29,000</u>	<u>160,000</u>	<u>40,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
A13001	Transport		<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001	Transport		1,000	40,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		6,000	20,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>100,000</u>	<u>24,000</u>
A13201	Furniture and Fixture		22,000	100,000	24,000
Special Revenue Worsak Canal Division Peshawar			57,835,000	51,635,000	61,784,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4421	Executive Engineer T/Well Irrigation Division Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>558,913,000</u>	<u>537,299,000</u>	<u>616,941,000</u>
A011	TOTAL PAY		<u>773</u>	<u>773</u>	<u>253,924,000</u>	<u>250,077,000</u>	<u>266,535,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>5,794,000</u>	<u>4,995,000</u>	<u>6,083,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>5,794,000</u>	<u>4,995,000</u>	<u>6,083,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,848,000		1,940,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,289,000		1,353,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,079,000		2,183,000
A057	Assistant	(BPS-16)	1	1	578,000		607,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>768</u>	<u>768</u>	<u>248,130,000</u>	<u>245,082,000</u>	<u>260,452,000</u>
A01151	Total Basic Pay Other Staff		<u>768</u>	<u>768</u>	<u>246,434,000</u>	<u>243,347,000</u>	<u>258,756,000</u>
S035	Senior Clerk	(BPS-14)	7	7	3,284,000		3,448,000
J013	Junior Clerk	(BPS-11)	6	6	4,990,000		5,240,000
S136	Sub Engineer	(BPS-11)	6	6	8,094,000		8,499,000
D105	Draftsman	(BPS-10)	1	1	1,760,000		1,848,000
E019	Electrician	(BPS-07)	4	4	762,000		800,000
M022	Mechanic	(BPS-07)	5	5	3,977,000		4,176,000
C012	Carpenter	(BPS-06)	1	1	651,000		684,000
D112	Driver	(BPS-06)	4	4	3,299,000		3,464,000
O014	Operator	(BPS-06)	33	33	22,688,000		23,822,000
T049	Tubewell Operator	(BPS-06)	284	284	101,289,000		106,353,000
A174	Assistant Clerk Of Court	(BPS-05)	1	1	707,000		742,000
G007	Guage Reader	(BPS-05)	5	5	3,977,000		4,176,000
O014	Operator	(BPS-05)	1	1	1,428,000		1,499,000
P104	Pump Operator	(BPS-05)	3	3	1,067,000		1,120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4421	Executive Engineer T/Well Irrigation Division Peshawar						
T029	Tracer	(BPS-05)	2	2	2,841,000		2,983,000
W031	Work Taker	(BPS-05)	1	1	818,000		859,000
A195	Assistant Pump Operator	(BPS-04)	10	10	5,017,000		5,268,000
B010	Barkandaz	(BPS-03)	1	1	637,000		669,000
B019	Beldar	(BPS-03)	1	1	637,000		669,000
C057	Chowkidar	(BPS-03)	248	248	17,334,000		18,201,000
C065	Cleaner	(BPS-03)	6	6	4,878,000		5,122,000
D005	Dafadar	(BPS-03)	1	1	693,000		728,000
F027	Fitter Cooli	(BPS-03)	2	2	1,192,000		1,252,000
N005	Naib Qasid	(BPS-03)	6	6	3,908,000		4,103,000
O054	Operator-Cum-Chowkidar	(BPS-03)	128	128	49,757,000		52,245,000
S162	Sweeper	(BPS-03)	1	1	749,000		786,000
A01152	Personal pay				1,696,000	1,735,000	1,696,000
A012	TOTAL ALLOWANCES				<u>304,989,000</u>	<u>287,222,000</u>	<u>350,406,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>304,889,000</u>	<u>287,221,000</u>	<u>350,306,000</u>
A01202	House Rent Allowance				38,690,000	30,965,000	38,690,000
A01203	Conveyance Allowance				18,859,000	15,211,000	18,859,000
A01205	Dearness Allowance				2,000	2,000	2,000
A01207	Washing Allowance				8,266,000	6,792,000	8,266,000
A01208	Dress Allowance				8,266,000	6,804,000	8,266,000
A0120D	Integrated Allowance				4,948,000	4,073,000	4,948,000
A0120E	Housing Subsidy Allowance				287,000	150,000	287,000
A01217	Medical Allowance				15,044,000	12,114,000	15,044,000
A0121Q	Audit and Accounts Allowance					22,000	22,000
A0121T	Adhoc Relief Allowance 2013				2,733,000	1,964,000	2,733,000
A0122C	Adhoc Relief Allowance - 2015				1,840,000	1,363,000	1,840,000
A0122M	Adhoc Relief Allowance 2016				2,000		2,000
A0122N	Special Conveyance Allowance to Disbalded Employees				821,000	738,000	821,000
A01239	Special allowance				<u>8,000</u>		<u>8,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4421	Executive Engineer T/Well Irrigation Division Peshawar					
001	Special Allowance			8,000		8,000
A0124H	Special Allowance-2021			6,076,000	4,311,000	6,076,000
A0124L	Weather Allowance			55,000	104,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			24,724,000	19,132,000	24,724,000
A0124R	Adhoc Relief Allowance 2022			24,847,000	19,238,000	24,847,000
A0124X	Adhoc Relief Allowance 2023			87,491,000	67,656,000	87,491,000
A0125E	Adhoc Relief Allowance 2024			61,109,000	52,104,000	62,331,000
A0125P	Ad-Hoc Relief Allowance-2025				24,915,000	25,413,000
A0125Q	Disparity Reduction Allowance-2025				18,744,000	18,744,000
A01264	Technical Allowance			821,000	819,000	837,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>144,629,000</u>	<u>144,727,000</u>	<u>156,793,000</u>
A032	TOTAL COMMUNICATIONS			<u>308,000</u>	<u>308,000</u>	<u>339,000</u>
A03201	Postage and Telegraph			33,000	33,000	36,000
A03202	Telephone and Trunk Call			275,000	275,000	303,000
A033	TOTAL UTILITIES			<u>143,088,000</u>	<u>143,001,000</u>	<u>155,097,000</u>
A03301	Gas			88,000	1,000	97,000
A03303	Electricity			<u>143,000,000</u>	<u>143,000,000</u>	<u>155,000,000</u>
001	Electricity			143,000,000	143,000,000	155,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>638,000</u>	<u>670,000</u>	<u>702,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Travelling Allowance			220,000	220,000	242,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>385,000</u>	<u>400,000</u>	<u>424,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			385,000	400,000	424,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4421	Executive Engineer T/Well Irrigation Division Peshawar					
A03808	Conveyance Charges			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
001	Conveyance Charges			33,000	50,000	36,000
A039	TOTAL GENERAL			<u>595,000</u>	<u>748,000</u>	<u>655,000</u>
A03901	Stationery			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Stationery			220,000	220,000	242,000
A03902	Printing and Publication			<u>66,000</u>	<u>100,000</u>	<u>73,000</u>
001	Printing and publication			66,000	100,000	73,000
A03906	Uniforms and Protective Clothing			22,000	80,000	24,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Advertising and Publicity			165,000	165,000	182,000
A03917	Law Charges			1,000	50,000	1,000
A03942	Cost of Other Stores			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Cost of other Stores			33,000	33,000	36,000
A03970	Others			<u>88,000</u>	<u>100,000</u>	<u>97,000</u>
001	Others			88,000	100,000	97,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,500,000</u>	<u>9,011,000</u>	<u>8,416,000</u>
A041	TOTAL PENSION			<u>5,500,000</u>	<u>9,011,000</u>	<u>8,416,000</u>
A04114	Superannuation Encashment of L.P.R			5,500,000	9,011,000	8,416,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,640,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,640,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,640,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,640,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>187,000</u>	<u>580,000</u>	<u>205,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>400,000</u>	<u>121,000</u>
A13001	Transport			<u>110,000</u>	<u>400,000</u>	<u>121,000</u>
001	Transport			110,000	400,000	121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4421	Executive Engineer T/Well Irrigation Division Peshawar					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>80,000</u>	<u>48,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>80,000</u>	<u>48,000</u>
001	Machinery and Equipment			44,000	80,000	48,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>100,000</u>	<u>36,000</u>
A13201	Furniture and Fixture			33,000	100,000	36,000
Executive Engineer T/Well Irrigation Division Peshawar				711,869,000	691,618,000	782,356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4422	Executive Engineer Hydrology Irrigation						
	Divisio Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>210,503,000</u>	<u>184,676,000</u>	<u>230,339,000</u>
A011	TOTAL PAY		<u>250</u>	<u>250</u>	<u>95,815,000</u>	<u>79,542,000</u>	<u>100,525,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>6,554,000</u>	<u>6,618,000</u>	<u>6,880,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>6,538,000</u>	<u>6,604,000</u>	<u>6,864,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,848,000		1,940,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,109,000		1,164,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,888,000		3,032,000
A057	Assistant	(BPS-16)	1	1	693,000		728,000
A01105	Qualification Pay				16,000	14,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>244</u>	<u>244</u>	<u>89,261,000</u>	<u>72,924,000</u>	<u>93,645,000</u>
A01151	Total Basic Pay Other Staff		<u>244</u>	<u>244</u>	<u>87,675,000</u>	<u>71,331,000</u>	<u>92,059,000</u>
S035	Senior Clerk	(BPS-14)	4	4	2,245,000		2,357,000
J013	Junior Clerk	(BPS-11)	7	7	2,426,000		2,547,000
S136	Sub Engineer	(BPS-11)	10	10	5,849,000		6,141,000
D105	Draftsman	(BPS-10)	2	2	1,164,000		1,222,000
P017	Patwari	(BPS-09)	5	5	1,913,000		2,009,000
R030	Research Assistant	(BPS-08)	1	1	4,075,000		4,279,000
D112	Driver	(BPS-06)	4	4	1,122,000		1,178,000
L052	Land Reclamation Supervisor	(BPS-06)	1	1	554,000		582,000
S161	Surveyor	(BPS-06)	2	2	1,082,000		1,136,000
G007	Guage Reader	(BPS-05)	115	115	38,739,000		40,676,000
T029	Tracer	(BPS-05)	2	2	1,802,000		1,892,000
B005	Badraga	(BPS-03)	4	4	1,095,000		1,150,000
B019	Beldar	(BPS-03)	23	23	6,389,000		6,708,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4422	Executive Engineer Hydrology Irrigation						
	Divisio Peshawar						
C057	Chowkidar	(BPS-03)	48	48	13,287,000		13,951,000
D005	Dafadar	(BPS-03)	3	3	1,040,000		1,092,000
L002	Laboratory Attendant	(BPS-03)	1	1	416,000		437,000
M010	Mali	(BPS-03)	1	1	471,000		495,000
N005	Naib Qasid	(BPS-03)	7	7	1,733,000		1,820,000
S097	Sound Attendant	(BPS-03)	1	1	943,000		990,000
S162	Sweeper	(BPS-03)	3	3	1,330,000		1,397,000
A01152	Personal pay				1,586,000	1,593,000	1,586,000
A012	TOTAL ALLOWANCES				<u>114,688,000</u>	<u>105,134,000</u>	<u>129,814,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>114,588,000</u>	<u>105,133,000</u>	<u>129,714,000</u>
A01202	House Rent Allowance				14,461,000	11,676,000	14,461,000
A01203	Conveyance Allowance				6,325,000	5,538,000	6,325,000
A01207	Washing Allowance				1,296,000	970,000	1,296,000
A01208	Dress Allowance				1,307,000	980,000	1,307,000
A0120D	Integrated Allowance				776,000	581,000	776,000
A0120E	Housing Subsidy Allowance				197,000	195,000	197,000
A01217	Medical Allowance				4,842,000	4,332,000	4,842,000
A0121Q	Audit and Accounts Allowance				53,000	53,000	53,000
A0121T	Adhoc Relief Allowance 2013				1,061,000	775,000	1,061,000
A0122C	Adhoc Relief Allowance - 2015				731,000	533,000	731,000
A0122N	Special Conveyance Allowance to Disbalded Employees				422,000	288,000	422,000
A01233	Unattractive Area Allowance				<u>836,000</u>		<u>836,000</u>
001	Unattractive Area Allowance				836,000		836,000
A01244	Adhoc relief				<u>1,000</u>		<u>1,000</u>
001	Adhoc Relief				1,000		1,000
A0124C	Disparity Reduction Allowance				1,000		1,000
A0124H	Special Allowance-2021				6,746,000	5,429,000	6,746,000
A0124L	Weather Allowance					350,000	350,000
A0124N	Disparity Reduction Allowance 2022- 15%				9,200,000	7,154,000	9,200,000
A0124R	Adhoc Relief Allowance 2022				9,344,000	7,125,000	9,344,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4422	Executive Engineer Hydrology Irrigation Divisio Peshawar					
A0124T	Special Allowance - 2022				4,000	4,000
A0124X	Adhoc Relief Allowance 2023			32,944,000	25,135,000	32,944,000
A0125E	Adhoc Relief Allowance 2024			23,357,000	19,446,000	23,824,000
A0125P	Ad-Hoc Relief Allowance-2025				7,805,000	7,961,000
A0125Q	Disparity Reduction Allowance-2025				6,331,000	6,331,000
A01264	Technical Allowance			650,000	433,000	663,000
A01270	Other			<u>38,000</u>		<u>38,000</u>
001	Others			38,000		38,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>2,785,000</u>	<u>3,061,000</u>	<u>2,968,000</u>
A032	TOTAL COMMUNICATIONS			<u>407,000</u>	<u>407,000</u>	<u>374,000</u>
A03201	Postage and Telegraph			22,000	22,000	24,000
A03202	Telephone and Trunk Call			385,000	385,000	350,000
A033	TOTAL UTILITIES			<u>1,265,000</u>	<u>1,201,000</u>	<u>1,368,000</u>
A03301	Gas			385,000	1,000	400,000
A03303	Electricity			<u>880,000</u>	<u>1,200,000</u>	<u>968,000</u>
001	Electricity			880,000	1,200,000	968,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>517,000</u>	<u>685,000</u>	<u>569,000</u>
A03805	Travelling Allowance			<u>165,000</u>	<u>200,000</u>	<u>182,000</u>
001	Travelling Allowance			165,000	200,000	182,000
A03807	P.O.L Charges A.planes			<u>330,000</u>	<u>450,000</u>	<u>363,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	450,000	363,000
A03808	Conveyance Charges			<u>22,000</u>	<u>35,000</u>	<u>24,000</u>
001	Conveyance Charges			22,000	35,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4422	Executive Engineer Hydrology Irrigation Divisio Peshawar					
A039	TOTAL GENERAL			<u>596,000</u>	<u>768,000</u>	<u>657,000</u>
A03901	Stationery			<u>275,000</u>	<u>400,000</u>	<u>303,000</u>
001	Stationery			275,000	400,000	303,000
A03902	Printing and Publication			<u>66,000</u>	<u>80,000</u>	<u>73,000</u>
001	Printing and publication			66,000	80,000	73,000
A03906	Uniforms and Protective Clothing			1,000	12,000	1,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Advertising and Publicity			165,000	165,000	182,000
A03942	Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Cost of other Stores			1,000	1,000	1,000
A03970	Others			<u>88,000</u>	<u>110,000</u>	<u>97,000</u>
001	Others			88,000	110,000	97,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,300,000</u>	<u>11,018,000</u>	<u>7,126,000</u>
A041	TOTAL PENSION			<u>3,300,000</u>	<u>11,018,000</u>	<u>7,126,000</u>
A04114	Superannuation Encashment of L.P.R			3,300,000	11,018,000	7,126,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			660,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>176,000</u>	<u>410,000</u>	<u>102,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>250,000</u>	<u>30,000</u>
A13001	Transport			<u>110,000</u>	<u>250,000</u>	<u>30,000</u>
001	Transport			110,000	250,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>80,000</u>	<u>36,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4422	Executive Engineer Hydrology Irrigation Divisio Peshawar					
A13101	Machinery and Equipment			<u>33,000</u>	<u>80,000</u>	<u>36,000</u>
001	Machinery and Equipment			33,000	80,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>80,000</u>	<u>36,000</u>
A13201	Furniture and Fixture			33,000	80,000	36,000
Executive Engineer Hydrology Irrigation Divisio Peshawar				217,424,000	199,166,000	240,536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4424	Ground Water & Climate Change Irrigation Division Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>93,768,000</u>	<u>74,325,000</u>	<u>102,057,000</u>
A011	TOTAL PAY		<u>113</u>	<u>113</u>	<u>44,091,000</u>	<u>30,900,000</u>	<u>46,271,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>6,672,000</u>	<u>3,756,000</u>	<u>7,005,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>6,654,000</u>	<u>3,756,000</u>	<u>6,987,000</u>
E041	Executive Engineer	(BPS-18)	1	1	2,195,000		2,305,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	874,000		918,000
S135	Sub Divisional Officer	(BPS-17)	3	3	3,003,000		3,153,000
A057	Assistant	(BPS-16)	1	1	582,000		611,000
A01105	Qualification Pay				18,000		18,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>107</u>	<u>107</u>	<u>37,419,000</u>	<u>27,144,000</u>	<u>39,266,000</u>
A01151	Total Basic Pay Other Staff		<u>107</u>	<u>107</u>	<u>36,950,000</u>	<u>26,904,000</u>	<u>38,797,000</u>
S035	Senior Clerk	(BPS-14)	5	5	2,254,000		2,367,000
J013	Junior Clerk	(BPS-11)	6	6	2,481,000		2,605,000
O052	Operator Drilling Riger	(BPS-11)	6	6	2,046,000		2,148,000
S136	Sub Engineer	(BPS-11)	7	7	1,280,000		1,344,000
S152	Supervisor	(BPS-11)	1	1	568,000		596,000
D105	Draftsman	(BPS-10)	2	2	901,000		946,000
D127	Dragling Operator	(BPS-08)	1	1	582,000		611,000
L049	Low Body Trailer Operator	(BPS-08)	1	1	554,000		582,000
M022	Mechanic	(BPS-08)	2	2	859,000		902,000
T051	Turner	(BPS-08)	1	1	443,000		465,000
D124	Dozer Operator	(BPS-07)	3	3	1,205,000		1,265,000
E019	Electrician	(BPS-07)	3	3	1,719,000		1,805,000
F033	Foreman	(BPS-07)	1	1	499,000		524,000

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					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4424	Ground Water & Climate Change Irrigation						
	Division Peshawar						
A033	Air Compressor Operator	(BPS-06)	1	1	499,000		524,000
B003	Back Truck Operator	(BPS-06)	2	2	887,000		931,000
C075	Compactor Haul Operator	(BPS-06)	4	4	1,650,000		1,733,000
C145	Compactor Operator	(BPS-06)	2	2	790,000		830,000
D112	Driver	(BPS-06)	3	3	1,650,000		1,733,000
G013	Generator Operator	(BPS-06)	1	1	499,000		524,000
K002	K.W. Generating Plant Operator	(BPS-06)	1	1	389,000		408,000
L050	Lubrication-Truck Operator	(BPS-06)	2	2	818,000		859,000
M168	Motor Boat Operator	(BPS-06)	1	1	443,000		465,000
W016	Well Borer	(BPS-06)	11	11	1,515,000		1,591,000
C145	Compactor Operator	(BPS-05)	1	1	443,000		465,000
E019	Electrician	(BPS-05)	1	1	389,000		408,000
K001	K.W Mobile Light Lubricator Operator	(BPS-05)	1	1	416,000		437,000
M022	Mechanic	(BPS-05)	7	7	1,313,000		1,379,000
T029	Tracer	(BPS-05)	1	1	458,000		481,000
D006	Daftari	(BPS-04)	2	2	568,000		596,000
D149	Dozer Greasers	(BPS-04)	1	1	389,000		408,000
W021	Wireman	(BPS-04)	1	1	389,000		408,000
B010	Barkandaz	(BPS-03)	1	1	389,000		408,000
C057	Chowkidar	(BPS-03)	8	8	1,040,000		1,092,000
D005	Dafadar	(BPS-03)	1	1	360,000		378,000
F027	Fitter Cooli	(BPS-03)	1	1	1,359,000		1,427,000
H053	Helper	(BPS-03)	4	4	1,871,000		1,965,000
N005	Naib Qasid	(BPS-03)	7	7	2,023,000		2,124,000
S162	Sweeper	(BPS-03)	3	3	1,012,000		1,063,000
A01152	Personal pay				469,000	240,000	469,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4424	Ground Water & Climate Change Irrigation Division Peshawar					
A012	TOTAL ALLOWANCES			<u>49,677,000</u>	<u>43,425,000</u>	<u>55,786,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>49,577,000</u>	<u>43,252,000</u>	<u>55,514,000</u>
A01202	House Rent Allowance			6,396,000	5,334,000	6,396,000
A01203	Conveyance Allowance			2,770,000	2,217,000	2,770,000
A01207	Washing Allowance			587,000	532,000	587,000
A01208	Dress Allowance			584,000	530,000	584,000
A0120D	Integrated Allowance			350,000	318,000	350,000
A0120E	Housing Subsidy Allowance			579,000	509,000	579,000
A01217	Medical Allowance			1,926,000	1,590,000	1,926,000
A0121Q	Audit and Accounts Allowance			197,000	105,000	197,000
A0121T	Adhoc Relief Allowance 2013			540,000	271,000	540,000
A01226	Computer Allowance			22,000		22,000
A0122C	Adhoc Relief Allowance - 2015			393,000	212,000	393,000
A0122N	Special Conveyance Allowance to Disbald Employees				72,000	72,000
A01233	Unattractive Area Allowance			<u>24,000</u>	<u>3,000</u>	<u>24,000</u>
001	Unattractive Area Allowance			24,000	3,000	24,000
A01239	Special allowance				20,000	20,000
A0124C	Disparity Reduction Allowance			166,000	66,000	166,000
A0124H	Special Allowance-2021			2,453,000	1,591,000	2,453,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,989,000	2,652,000	3,989,000
A0124R	Adhoc Relief Allowance 2022			4,111,000	2,735,000	4,111,000
A0124X	Adhoc Relief Allowance 2023			14,513,000	9,756,000	14,513,000
A0125E	Adhoc Relief Allowance 2024			9,120,000	7,642,000	9,302,000
A0125P	Ad-Hoc Relief Allowance-2025				3,056,000	3,117,000
A0125Q	Disparity Reduction Allowance-2025				2,530,000	2,530,000
A01264	Technical Allowance			821,000	1,511,000	837,000
A01270	Other			<u>36,000</u>		<u>36,000</u>
001	Others			36,000		36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>173,000</u>	<u>272,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4424	Ground Water & Climate Change Irrigation Division Peshawar					
A01278	Leave Salary				172,000	172,000
A03	TOTAL OPERATING EXPENSES			<u>1,311,000</u>	<u>2,779,000</u>	<u>1,429,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>98,000</u>
A03201	Postage and Telegraph			22,000	22,000	24,000
A03202	Telephone and Trunk Call			68,000	68,000	74,000
A033	TOTAL UTILITIES			<u>440,000</u>	<u>490,000</u>	<u>480,000</u>
A03303	Electricity			<u>440,000</u>	<u>490,000</u>	<u>480,000</u>
001	Electricity			440,000	490,000	480,000
A034	TOTAL OCCUPANCY COSTS				<u>1,080,000</u>	
A03402	Rent for Office Building				1,080,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>396,000</u>	<u>690,000</u>	<u>436,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Travelling Allowance			55,000	100,000	61,000
A03807	P.O.L Charges A.planes			<u>330,000</u>	<u>550,000</u>	<u>363,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	550,000	363,000
A03808	Conveyance Charges			<u>11,000</u>	<u>40,000</u>	<u>12,000</u>
001	Conveyance Charges			11,000	40,000	12,000
A039	TOTAL GENERAL			<u>385,000</u>	<u>429,000</u>	<u>415,000</u>
A03901	Stationery			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001	Stationery			110,000	150,000	121,000
A03902	Printing and Publication			<u>66,000</u>	<u>33,000</u>	<u>73,000</u>
001	Printing and publication			66,000	33,000	73,000
A03906	Uniforms and Protective Clothing			22,000	11,000	24,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>165,000</u>	<u>173,000</u>
001	Advertising and Publicity			165,000	165,000	173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4424	Ground Water & Climate Change Irrigation Division Peshawar					
A03970	Others			<u>22,000</u>	<u>70,000</u>	<u>24,000</u>
001	Others			22,000	70,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>7,329,000</u>	<u>1,384,000</u>
A041	TOTAL PENSION			<u>2,200,000</u>	<u>7,329,000</u>	<u>1,384,000</u>
A04114	Superannuation Encashment of L.P.R			2,200,000	7,329,000	1,384,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			660,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>187,000</u>	<u>405,000</u>	<u>199,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>250,000</u>	<u>115,000</u>
A13001	Transport			<u>110,000</u>	<u>250,000</u>	<u>115,000</u>
001	Transport			110,000	250,000	115,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>75,000</u>	<u>36,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>75,000</u>	<u>36,000</u>
001	Machinery and Equipment			33,000	75,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>80,000</u>	<u>48,000</u>
A13201	Furniture and Fixture			44,000	80,000	48,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4424	Ground Water & Climate Change Irrigation Division Peshawar					
Ground Water & Climate Change Irrigation Division Peshawar				98,126,000	84,839,000	105,070,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4487	Director General Small Dams Khyber Pakthunkhwa						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,292,000</u>	<u>41,935,000</u>	<u>55,501,000</u>
A011	TOTAL PAY		<u>41</u>	<u>41</u>	<u>23,664,000</u>	<u>17,720,000</u>	<u>24,823,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>15,846,000</u>	<u>11,321,000</u>	<u>16,613,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>15,316,000</u>	<u>11,165,000</u>	<u>16,083,000</u>
D068	Director General (BPS-20)		1	1	2,121,000		2,227,000
D063	Director (BPS-19)		2	2	3,215,000		3,376,000
G030	Geologist (BPS-18)		1	1	1,913,000		2,009,000
A021	Administrative Officer (BPS-17)			1			1,309,000
A079	Assistant Director (BPS-17)		1	1	1,275,000		1,339,000
C038	Chief Draftsman (BPS-17)		1	1	666,000		699,000
S166	Superintendent (BPS-17)		2	2	1,317,000		1,383,000
A021	Administrative Officer (BPS-16)		1		1,247,000		
A060	Assistant Accounts Officer (BPS-16)		1	1	1,053,000		1,106,000
C059	Circle Head Draftsman (BPS-16)		1	1	859,000		902,000
C082	Computer Operator (BPS-16)		2	2	1,234,000		1,296,000
S061	Senior Scale Stenographer (BPS-16)		1	1	416,000		437,000
A01102	Personal pay				494,000	156,000	494,000
A01105	Qualification Pay				36,000		36,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>27</u>	<u>27</u>	<u>7,818,000</u>	<u>6,399,000</u>	<u>8,210,000</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>7,818,000</u>	<u>6,399,000</u>	<u>8,210,000</u>
S035	Senior Clerk (BPS-14)		2	2	1,040,000		1,092,000
S115	Stenographer (BPS-14)		2	2	693,000		728,000
H021	Head Draftsman (BPS-13)		1	1	347,000		364,000
J013	Junior Clerk (BPS-11)		3	3	859,000		902,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4487	Director General Small Dams Khyber Pakthunkhwa						
S136	Sub Engineer	(BPS-11)	1	1	554,000		582,000
D112	Driver	(BPS-06)	5	5	1,067,000		1,120,000
T029	Tracer	(BPS-05)	2	2	832,000		874,000
C057	Chowkidar	(BPS-03)	3	3	1,053,000		1,106,000
N005	Naib Qasid	(BPS-03)	7	7	1,040,000		1,092,000
S162	Sweeper	(BPS-03)	1	1	333,000		350,000
A012	TOTAL ALLOWANCES				<u>27,628,000</u>	<u>24,215,000</u>	<u>30,678,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,528,000</u>	<u>24,214,000</u>	<u>30,578,000</u>
A01201	Senior Post Allowance				18,000		18,000
A01202	House Rent Allowance				2,675,000	2,362,000	2,675,000
A01203	Conveyance Allowance				1,109,000	1,031,000	1,109,000
A01207	Washing Allowance				177,000	173,000	177,000
A01208	Dress Allowance				171,000	167,000	171,000
A0120D	Integrated Allowance				103,000	100,000	103,000
A0120E	Housing Subsidy Allowance				624,000	455,000	624,000
A01217	Medical Allowance				794,000	688,000	794,000
A0121T	Adhoc Relief Allowance 2013				257,000	160,000	257,000
A01224	Entertainment Allowance				8,000	4,000	8,000
A01226	Computer Allowance				20,000	41,000	20,000
A0122C	Adhoc Relief Allowance - 2015				170,000	110,000	170,000
A0122N	Special Conveyance Allowance to Disbalded Employees					78,000	78,000
A01233	Unattractive Area Allowance					4,000	4,000
A01239	Special allowance				<u>5,000</u>	<u>11,000</u>	<u>5,000</u>
001	Special Allowance				5,000	11,000	5,000
A0124H	Special Allowance-2021				894,000	799,000	894,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,455,000	1,154,000	1,455,000
A0124R	Adhoc Relief Allowance 2022				2,150,000	1,537,000	2,150,000
A0124X	Adhoc Relief Allowance 2023				7,139,000	5,262,000	7,139,000
A0125E	Adhoc Relief Allowance 2024				5,708,000	4,010,000	5,822,000
A0125P	Ad-Hoc Relief Allowance-2025					1,689,000	1,723,000
A0125Q	Disparity Reduction Allowance-2025					1,051,000	1,051,000
A01264	Technical Allowance				4,015,000	3,298,000	4,095,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4487	Director General Small Dams Khyber Pakthunkhwa					
A01270	Other			<u>36,000</u>	<u>30,000</u>	<u>36,000</u>
001	Others			36,000	30,000	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>1,360,000</u>	<u>1,399,000</u>	<u>1,498,000</u>
A032	TOTAL COMMUNICATIONS			<u>227,000</u>	<u>227,000</u>	<u>250,000</u>
A03201	Postage and Telegraph			22,000	22,000	24,000
A03202	Telephone and Trunk Call			205,000	205,000	226,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>671,000</u>	<u>786,000</u>	<u>739,000</u>
A03805	Travelling Allowance			<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
001	Travelling Allowance			275,000	275,000	303,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>385,000</u>	<u>500,000</u>	<u>424,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			385,000	500,000	424,000
A03808	Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Conveyance Charges			11,000	11,000	12,000
A039	TOTAL GENERAL			<u>462,000</u>	<u>386,000</u>	<u>509,000</u>
A03901	Stationery			<u>132,000</u>	<u>220,000</u>	<u>145,000</u>
001	Stationery			132,000	220,000	145,000
A03902	Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Printing and publication			55,000	55,000	61,000
A03905	Newspapers Periodicals and Books			11,000	11,000	12,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>1,000</u>	<u>182,000</u>
001	Advertising and Publicity			165,000	1,000	182,000
A03970	Others			<u>99,000</u>	<u>99,000</u>	<u>109,000</u>
001	Others			99,000	99,000	109,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4487	Director General Small Dams Khyber Pakthunkhwa					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,500,000</u>	<u>1,157,000</u>	<u>5,367,000</u>
A041	TOTAL PENSION			<u>5,500,000</u>	<u>1,157,000</u>	<u>5,367,000</u>
A04114	Superannuation Encashment of L.P.R			5,500,000	1,157,000	5,367,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			660,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>380,000</u>	<u>183,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>200,000</u>	<u>121,000</u>
A13001	Transport			<u>110,000</u>	<u>200,000</u>	<u>121,000</u>
001	Transport			110,000	200,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>100,000</u>	<u>31,000</u>
A13101	Machinery and Equipment			<u>28,000</u>	<u>100,000</u>	<u>31,000</u>
001	Machinery and Equipment			28,000	100,000	31,000
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>80,000</u>	<u>31,000</u>
A13201	Furniture and Fixture			28,000	80,000	31,000
Director General Small Dams Khyber Pakthunkhwa				58,978,000	44,872,000	62,550,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4690	Deputy Director Planning and Construction Division Peshawar.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,383,000</u>	<u>13,697,000</u>	<u>15,491,000</u>
A011	TOTAL PAY		14	14	<u>6,790,000</u>	<u>6,790,000</u>	<u>7,129,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,044,000</u>	<u>4,044,000</u>	<u>4,246,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,044,000</u>	<u>4,044,000</u>	<u>4,246,000</u>
D028	Deputy Director (BPS-18)		1	1	1,040,000		1,092,000
A079	Assistant Director (BPS-17)		2	2	1,502,000		1,577,000
D201	Divisional Accounts Officer (BPS-17)		1	1	809,000		849,000
A057	Assistant (BPS-16)		1	1	693,000		728,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,746,000</u>	<u>2,746,000</u>	<u>2,883,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,746,000</u>	<u>2,746,000</u>	<u>2,883,000</u>
S035	Senior Clerk (BPS-14)		1	1	416,000		437,000
S136	Sub Engineer (BPS-11)		3	3	1,040,000		1,092,000
S161	Surveyor (BPS-09)		1	1	319,000		335,000
D112	Driver (BPS-06)		3	3	707,000		742,000
N005	Naib Qasid (BPS-03)		1	1	264,000		277,000
A012	TOTAL ALLOWANCES				<u>7,593,000</u>	<u>6,907,000</u>	<u>8,362,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,493,000</u>	<u>6,906,000</u>	<u>8,262,000</u>
A01202	House Rent Allowance				1,016,000	807,000	1,016,000
A01203	Conveyance Allowance				392,000	246,000	392,000
A01207	Washing Allowance				16,000	14,000	16,000
A01208	Dress Allowance				14,000	12,000	14,000
A0120D	Integrated Allowance				8,000	7,000	8,000
A01217	Medical Allowance				203,000	165,000	203,000
A0121T	Adhoc Relief Allowance 2013				64,000	40,000	64,000
A0122C	Adhoc Relief Allowance - 2015				45,000	27,000	45,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4690	Deputy Director Planning and Construction Division Peshawar.					
A0122M	Adhoc Releif Allowance 2016			2,000		2,000
A0122Y	Ad-hoc Relief Allowance 2017			2,000		2,000
A0123G	Ad-hoc Relief Allowance-2018			2,000		2,000
A0124H	Special Allowance-2021			321,000	233,000	321,000
A0124N	Disparity Reduction Allowance 2022- 15%			450,000	266,000	450,000
A0124R	Adhoc Relief Allowance 2022			565,000	416,000	565,000
A0124X	Adhoc Relief Allowance 2023			1,941,000	1,400,000	1,941,000
A0125E	Adhoc Relief Allowance 2024			1,390,000	1,149,000	1,418,000
A0125P	Ad-Hoc Relief Allowance-2025				476,000	486,000
A0125Q	Disparity Reduction Allowance-2025				234,000	234,000
A01264	Technical Allowance			1,062,000	1,414,000	1,083,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>3,029,000</u>	<u>4,949,000</u>	<u>3,331,000</u>
A032	TOTAL COMMUNICATIONS			<u>158,000</u>	<u>79,000</u>	<u>174,000</u>
A03201	Postage and Telegraph			22,000	11,000	24,000
A03202	Telephone and Trunk Call			136,000	68,000	150,000
A033	TOTAL UTILITIES			<u>2,035,000</u>	<u>3,730,000</u>	<u>2,239,000</u>
A03301	Gas			330,000	330,000	363,000
A03302	Water			55,000	400,000	61,000
A03303	Electricity			<u>1,650,000</u>	<u>3,000,000</u>	<u>1,815,000</u>
001	Electricity			1,650,000	3,000,000	1,815,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>451,000</u>	<u>755,000</u>	<u>496,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001	Travelling Allowance			110,000	150,000	121,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4690	Deputy Director Planning and Construction Division Peshawar.					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>550,000</u>	<u>363,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	550,000	363,000
A03808	Conveyance Charges			<u>11,000</u>	<u>55,000</u>	<u>12,000</u>
001	Conveyance Charges			11,000	55,000	12,000
A039	TOTAL GENERAL			<u>385,000</u>	<u>385,000</u>	<u>422,000</u>
A03901	Stationery			<u>275,000</u>	<u>250,000</u>	<u>300,000</u>
001	Stationery			275,000	250,000	300,000
A03902	Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Printing and publication			55,000	55,000	61,000
A03970	Others			<u>55,000</u>	<u>80,000</u>	<u>61,000</u>
001	Others			55,000	80,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>550,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			550,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			660,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>176,000</u>	<u>350,000</u>	<u>193,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>250,000</u>	<u>121,000</u>
A13001	Transport			<u>110,000</u>	<u>250,000</u>	<u>121,000</u>
001	Transport			110,000	250,000	121,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
04	ECONOMIC AFFAIRS			Rs	Rs	Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4690	Deputy Director Planning and Construction Division Peshawar.					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
001	Machinery and Equipment			33,000	50,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
A13201	Furniture and Fixture			33,000	50,000	36,000
Deputy Director Planning and Construction Division Peshawar.				18,798,000	18,998,000	19,017,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4786	Lump Sum Allocation						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>291,137,000</u>		<u>740,611,000</u>
A012	TOTAL ALLOWANCES				<u>291,137,000</u>		<u>740,611,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>291,137,000</u>		<u>740,611,000</u>
A01270	Other				<u>291,137,000</u>		<u>740,611,000</u>
086	L.S. for Pay increase				291,137,000		740,611,000
A03	TOTAL OPERATING EXPENSES				<u>450,000,000</u>	<u>1,000,000,000</u>	<u>495,000,000</u>
A039	TOTAL GENERAL				<u>450,000,000</u>	<u>1,000,000,000</u>	<u>495,000,000</u>
A03970	Others				<u>450,000,000</u>	<u>1,000,000,000</u>	<u>495,000,000</u>
037	L.S. at the disposal of F.D.				450,000,000	1,000,000,000	495,000,000
Lump Sum Allocation					741,137,000	1,000,000,000	1,235,611,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4880	Canal Collector(North)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,609,000</u>	<u>4,170,000</u>	<u>8,188,000</u>
A011	TOTAL PAY	6	6	<u>4,423,000</u>	<u>1,950,000</u>	<u>4,645,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,650,000</u>	<u>1,530,000</u>	<u>1,733,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,650,000</u>	<u>1,530,000</u>	<u>1,733,000</u>
C005	Canal Collector (BPS-18)	1	1	1,650,000		1,733,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>2,773,000</u>	<u>420,000</u>	<u>2,912,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>2,773,000</u>	<u>420,000</u>	<u>2,912,000</u>
Z001	Zilladar (BPS-15)	1	1	915,000		961,000
S035	Senior Clerk (BPS-14)	1	1	578,000		607,000
V007	Vernacular Clerk (BPS-10)	1	1	471,000		495,000
D112	Driver (BPS-06)	1	1	462,000		485,000
N005	Naib Qasid (BPS-03)	1	1	347,000		364,000
A012	TOTAL ALLOWANCES			<u>3,186,000</u>	<u>2,220,000</u>	<u>3,543,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,086,000</u>	<u>2,218,000</u>	<u>3,442,000</u>
A01202	House Rent Allowance			344,000	268,000	344,000
A01203	Conveyance Allowance			83,000	94,000	83,000
A01207	Washing Allowance			14,000	3,000	14,000
A01208	Dress Allowance			14,000	3,000	14,000
A0120D	Integrated Allowance			8,000	2,000	8,000
A01217	Medical Allowance			90,000	50,000	90,000
A0121T	Adhoc Relief Allowance 2013			41,000	17,000	41,000
A0122C	Adhoc Relief Allowance - 2015			27,000	11,000	27,000
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000		36,000
A0124H	Special Allowance-2021			181,000	134,000	181,000
A0124L	Weather Allowance			6,000		6,000
A0124N	Disparity Reduction Allowance 2022- 15%			311,000	170,000	311,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4880	Canal Collector(North)					
A0124R	Adhoc Relief Allowance 2022			311,000	170,000	311,000
A0124X	Adhoc Relief Allowance 2023			1,029,000	545,000	1,029,000
A0125E	Adhoc Relief Allowance 2024			591,000	411,000	603,000
A0125P	Ad-Hoc Relief Allowance-2025				195,000	199,000
A0125Q	Disparity Reduction Allowance-2025				145,000	145,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>2,000</u>	<u>101,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>374,000</u>	<u>750,000</u>	<u>374,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>187,000</u>	<u>400,000</u>	<u>187,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>150,000</u>	<u>55,000</u>
001	Travelling Allowance			55,000	150,000	55,000
A03807	P.O.L Charges A.planes			<u>110,000</u>	<u>200,000</u>	<u>110,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	200,000	110,000
A03808	Conveyance Charges			<u>22,000</u>	<u>50,000</u>	<u>22,000</u>
001	Conveyance Charges			22,000	50,000	22,000
A039	TOTAL GENERAL			<u>187,000</u>	<u>350,000</u>	<u>187,000</u>
A03901	Stationery			<u>132,000</u>	<u>200,000</u>	<u>132,000</u>
001	Stationery			132,000	200,000	132,000
A03970	Others			<u>55,000</u>	<u>150,000</u>	<u>55,000</u>
001	Others			55,000	150,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	1,000	1,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4880	Canal Collector(North)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>57,000</u>	<u>350,000</u>	<u>57,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>150,000</u>	<u>55,000</u>
A13001	Transport			<u>55,000</u>	<u>150,000</u>	<u>55,000</u>
001	Transport			55,000	150,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	100,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	100,000	1,000
Canal Collector(North)				10,130,000	5,272,000	8,621,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4883	Suptt: Engineer Peshawar Circle Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,705,000</u>	<u>41,090,000</u>	<u>45,726,000</u>
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>19,605,000</u>	<u>18,597,000</u>	<u>20,581,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>8,032,000</u>	<u>6,982,000</u>	<u>8,430,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>7,954,000</u>	<u>6,982,000</u>	<u>8,352,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	3,201,000		3,361,000
D025	Deputy Collector	(BPS-17)	1	1	1,330,000		1,397,000
S166	Superintendent	(BPS-17)	1	1	749,000		786,000
A057	Assistant	(BPS-16)	1	1	637,000		669,000
C059	Circle Head Draftsman	(BPS-16)	1	1	637,000		669,000
C082	Computer Operator	(BPS-16)	1	1	499,000		524,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	901,000		946,000
A01102	Personal pay				78,000		78,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>29</u>	<u>29</u>	<u>11,573,000</u>	<u>11,615,000</u>	<u>12,151,000</u>
A01151	Total Basic Pay Other Staff		<u>29</u>	<u>29</u>	<u>11,550,000</u>	<u>11,550,000</u>	<u>12,128,000</u>
S035	Senior Clerk	(BPS-14)	5	5	2,319,000		2,435,000
J013	Junior Clerk	(BPS-11)	10	10	3,423,000		3,594,000
D105	Draftsman	(BPS-10)	1	1	832,000		874,000
V007	Vernacular Clerk	(BPS-10)	1	1	541,000		568,000
D112	Driver	(BPS-06)	2	2	333,000		350,000
T029	Tracer	(BPS-05)	2	2	554,000		582,000
C057	Chowkidar	(BPS-03)	1	1	305,000		320,000
D006	Daftari	(BPS-03)	1	1	305,000		320,000
M010	Mali	(BPS-03)	1	1	1,040,000		1,092,000
N005	Naib Qasid	(BPS-03)	4	4	1,344,000		1,411,000
S162	Sweeper	(BPS-03)	1	1	554,000		582,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4883	Suptt: Engineer Peshawar Circle Peshawar					
A01152	Personal pay			23,000	65,000	23,000
A012	TOTAL ALLOWANCES			<u>22,100,000</u>	<u>22,493,000</u>	<u>25,145,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,000,000</u>	<u>22,159,000</u>	<u>25,045,000</u>
A01202	House Rent Allowance			2,936,000	2,748,000	2,936,000
A01203	Conveyance Allowance			1,122,000	1,138,000	1,122,000
A01207	Washing Allowance			117,000	98,000	117,000
A01208	Dress Allowance			114,000	96,000	114,000
A0120D	Integrated Allowance			68,000	58,000	68,000
A0120E	Housing Subsidy Allowance			200,000	167,000	200,000
A01217	Medical Allowance			743,000	639,000	743,000
A0121T	Adhoc Relief Allowance 2013			200,000	138,000	200,000
A01224	Entertainment Allowance			7,000	3,000	7,000
A01226	Computer Allowance			22,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015			137,000	110,000	137,000
A0122N	Special Conveyance Allowance to Disbaled Employees			122,000	144,000	122,000
A0124C	Disparity Reduction Allowance			80,000		80,000
A0124H	Special Allowance-2021			1,235,000	1,121,000	1,235,000
A0124L	Weather Allowance				30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,652,000	1,329,000	1,652,000
A0124R	Adhoc Relief Allowance 2022			1,694,000	1,440,000	1,694,000
A0124X	Adhoc Relief Allowance 2023			6,426,000	5,039,000	6,426,000
A0125E	Adhoc Relief Allowance 2024			4,268,000	3,956,000	4,353,000
A0125P	Ad-Hoc Relief Allowance-2025				1,627,000	1,660,000
A0125Q	Disparity Reduction Allowance-2025				1,254,000	1,254,000
A01264	Technical Allowance			821,000	1,004,000	837,000
A01270	Other			<u>36,000</u>		<u>36,000</u>
001	Others			36,000		36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>334,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>334,000</u>	<u>100,000</u>
001	Medical Charges			100,000	334,000	100,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4883	Suptt: Engineer Peshawar Circle Peshawar					
A03	TOTAL OPERATING EXPENSES			<u>1,894,000</u>	<u>2,176,000</u>	<u>2,180,000</u>
A032	TOTAL COMMUNICATIONS			<u>169,000</u>	<u>183,000</u>	<u>186,000</u>
A03201	Postage and Telegraph			33,000	33,000	36,000
A03202	Telephone and Trunk Call			136,000	150,000	150,000
A033	TOTAL UTILITIES			<u>550,000</u>	<u>500,000</u>	<u>700,000</u>
A03303	Electricity			<u>550,000</u>	<u>500,000</u>	<u>700,000</u>
001	Electricity			550,000	500,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>685,000</u>	<u>850,000</u>	<u>754,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
001	Travelling Allowance			220,000	220,000	242,000
A03807	P.O.L Charges A.planes			<u>440,000</u>	<u>600,000</u>	<u>484,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	600,000	484,000
A03808	Conveyance Charges			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001	Conveyance Charges			25,000	30,000	28,000
A039	TOTAL GENERAL			<u>490,000</u>	<u>643,000</u>	<u>540,000</u>
A03901	Stationery			<u>165,000</u>	<u>200,000</u>	<u>182,000</u>
001	Stationery			165,000	200,000	182,000
A03902	Printing and Publication			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
001	Printing and publication			33,000	50,000	36,000
A03905	Newspapers Periodicals and Books			11,000	11,000	12,000
A03906	Uniforms and Protective Clothing			6,000	6,000	7,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>5,000</u>	<u>182,000</u>
001	Advertising and Publicity			165,000	5,000	182,000
A03917	Law Charges				210,000	
A03942	Cost of Other Stores			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Cost of other Stores			11,000	11,000	12,000
A03970	Others			<u>99,000</u>	<u>150,000</u>	<u>109,000</u>
001	Others			99,000	150,000	109,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4883	Suptt: Engineer Peshawar Circle Peshawar					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>551,000</u>	<u>732,000</u>	<u>415,000</u>
A041	TOTAL PENSION			<u>551,000</u>	<u>732,000</u>	<u>415,000</u>
A04106	Reimbursement of medical charges to pensioners			550,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	731,000	414,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>320,000</u>	<u>237,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>220,000</u>	<u>182,000</u>
A13001	Transport			<u>165,000</u>	<u>220,000</u>	<u>182,000</u>
001	Transport			165,000	220,000	182,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
001	Machinery and Equipment			33,000	50,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>50,000</u>	<u>19,000</u>
A13201	Furniture and Fixture			17,000	50,000	19,000
Suptt: Engineer Peshawar Circle Peshawar				44,366,000	44,318,000	48,559,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4884	Canal Collector(South)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,534,000</u>	<u>11,095,000</u>	<u>12,760,000</u>
A011	TOTAL PAY		10	10	<u>6,039,000</u>	<u>5,073,000</u>	<u>6,340,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,053,000</u>	<u>2,787,000</u>	<u>3,205,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,053,000</u>	<u>2,787,000</u>	<u>3,205,000</u>
C005	Canal Collector	(BPS-18)		1			1,940,000
C116	Collector	(BPS-18)	1		1,848,000		
S166	Superintendent	(BPS-17)	1	1	776,000		815,000
A057	Assistant	(BPS-16)	1	1	429,000		450,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>2,986,000</u>	<u>2,286,000</u>	<u>3,135,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>2,967,000</u>	<u>2,273,000</u>	<u>3,116,000</u>
Z001	Zilladar	(BPS-15)	1	1	541,000		568,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	541,000		568,000
J013	Junior Clerk	(BPS-11)	1	1	471,000		495,000
H041	Head Vernicular Clerk	(BPS-10)	1	1	471,000		495,000
D112	Driver	(BPS-06)	1	1	416,000		437,000
N005	Naib Qasid	(BPS-03)	2	2	527,000		553,000
A01152	Personal pay				19,000	13,000	19,000
A012	TOTAL ALLOWANCES				<u>5,495,000</u>	<u>6,022,000</u>	<u>6,420,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,395,000</u>	<u>6,021,000</u>	<u>6,320,000</u>
A01202	House Rent Allowance				718,000	805,000	718,000
A01203	Conveyance Allowance				300,000	220,000	300,000
A01207	Washing Allowance				29,000	36,000	29,000
A01208	Dress Allowance				29,000	36,000	29,000
A0120D	Integrated Allowance				18,000	22,000	18,000
A01217	Medical Allowance				172,000	162,000	172,000

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NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4884	Canal Collector(South)					
A0121T	Adhoc Relief Allowance 2013			57,000	46,000	57,000
A0122C	Adhoc Relief Allowance - 2015			38,000	31,000	38,000
A01239	Special allowance			<u>22,000</u>		<u>22,000</u>
001	Special Allowance			22,000		22,000
A0124H	Special Allowance-2021			310,000	291,000	310,000
A0124L	Weather Allowance				20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%			488,000	447,000	488,000
A0124R	Adhoc Relief Allowance 2022			488,000	447,000	488,000
A0124X	Adhoc Relief Allowance 2023			1,618,000	1,468,000	1,618,000
A0125E	Adhoc Relief Allowance 2024			1,108,000	1,117,000	1,130,000
A0125P	Ad-Hoc Relief Allowance-2025				478,000	488,000
A0125Q	Disparity Reduction Allowance-2025				372,000	372,000
A01270	Other				23,000	23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>451,000</u>	<u>633,000</u>	<u>496,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>253,000</u>	<u>395,000</u>	<u>278,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>160,000</u>	<u>121,000</u>
001	Travelling Allowance			110,000	160,000	121,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>200,000</u>	<u>121,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	200,000	121,000
A03808	Conveyance Charges			<u>33,000</u>	<u>35,000</u>	<u>36,000</u>
001	Conveyance Charges			33,000	35,000	36,000
A039	TOTAL GENERAL			<u>198,000</u>	<u>238,000</u>	<u>218,000</u>
A03901	Stationery			<u>110,000</u>	<u>130,000</u>	<u>121,000</u>
001	Stationery			110,000	130,000	121,000
A03902	Printing and Publication			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Printing and publication			33,000	33,000	36,000

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NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4884	Canal Collector(South)					
A03970	Others			55,000	75,000	61,000
001	Others			55,000	75,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,100,000	1,300,000	2,247,000
A041	TOTAL PENSION			1,100,000	1,300,000	2,247,000
A04114	Superannuation Encashment of L.P.R			1,100,000	1,300,000	2,247,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			990,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC			990,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			990,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			1,000		1,000
A092	TOTAL COMPUTER EQUIPMENT			1,000		1,000
A09201	Hardware			1,000		1,000
001	Hardware			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			111,000	240,000	123,000
A130	TOTAL TRANSPORT			55,000	100,000	61,000
A13001	Transport			55,000	100,000	61,000
001	Transport			55,000	100,000	61,000
A131	TOTAL MACHINERY AND EQUIPMENT			28,000	70,000	31,000
A13101	Machinery and Equipment			28,000	70,000	31,000
001	Machinery and Equipment			28,000	70,000	31,000

NC21029 (024)
IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4884	Canal Collector(South)					
A132	TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>70,000</u>	<u>31,000</u>
A13201	Furniture and Fixture			28,000	70,000	31,000
Canal Collector(South)				14,187,000	13,269,000	15,628,000

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NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4892	CHIEF ENGINEER (South)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>102,950,000</u>	<u>108,163,000</u>	<u>113,392,000</u>
A011	TOTAL PAY		111	111	<u>46,247,000</u>	<u>47,037,000</u>	<u>48,543,000</u>
A011-1	TOTAL PAY OF OFFICERS		43	43	<u>24,412,000</u>	<u>27,911,000</u>	<u>25,620,000</u>
A01101	Total Basic Pay Of Officer		43	43	<u>24,175,000</u>	<u>27,656,000</u>	<u>25,383,000</u>
C040	Chief Engineer	(BPS-20)	1	1	1,968,000		2,066,000
S150	Superintending Engineer	(BPS-19)	1	1	1,617,000		1,698,000
D028	Deputy Director	(BPS-18)	2	2	1,502,000		1,577,000
T010	Technical Officer	(BPS-18)	1	1	1,538,000		1,615,000
A007	Accounts Officer	(BPS-17)	1	1	1,192,000		1,252,000
A021	Administrative Officer	(BPS-17)	1	1	1,205,000		1,265,000
A079	Assistant Director	(BPS-17)	3	3	2,023,000		2,124,000
A099	Assistant Engineer	(BPS-17)	5	5	2,310,000		2,426,000
C038	Chief Draftsman	(BPS-17)	1	1	1,164,000		1,222,000
S166	Superintendent	(BPS-17)	4	4	1,095,000		1,150,000
A057	Assistant	(BPS-16)	17	17	4,620,000		4,851,000
C082	Computer Operator	(BPS-16)	3	3	1,525,000		1,601,000
H011	Head Circle Draftsman	(BPS-16)	1	1	1,848,000		1,940,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	568,000		596,000
A01102	Personal pay				237,000	255,000	237,000
A011-2	TOTAL PAY OF OTHER STAFF		68	68	<u>21,835,000</u>	<u>19,126,000</u>	<u>22,923,000</u>
A01151	Total Basic Pay Other Staff		68	68	<u>21,754,000</u>	<u>19,000,000</u>	<u>22,842,000</u>
S035	Senior Clerk	(BPS-14)	9	9	2,828,000		2,969,000
S115	Stenographer	(BPS-14)	3	3	2,911,000		3,057,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	1,178,000		1,237,000
D105	Draftsman	(BPS-11)	4	4	2,953,000		3,101,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4892	CHIEF ENGINEER (South)						
J013	Junior Clerk	(BPS-11)	20	20	2,398,000		2,518,000
D112	Driver	(BPS-06)	2	2	666,000		699,000
T029	Tracer	(BPS-05)	2	2	776,000		815,000
D006	Daftari	(BPS-04)	3	3	1,012,000		1,063,000
C057	Chowkidar	(BPS-03)	2	2	527,000		553,000
F013	Ferro Printer	(BPS-03)	1	1	443,000		465,000
M010	Mali	(BPS-03)	1	1	443,000		465,000
N005	Naib Qasid	(BPS-03)	16	16	2,846,000		2,988,000
O001	Observer	(BPS-03)	1	1	1,040,000		1,092,000
S023	Security Guard	(BPS-03)	1	1	693,000		728,000
S162	Sweeper	(BPS-03)	2	2	1,040,000		1,092,000
A01152	Personal pay				81,000	126,000	81,000
A012	TOTAL ALLOWANCES				<u>56,703,000</u>	<u>61,126,000</u>	<u>64,849,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>56,378,000</u>	<u>60,401,000</u>	<u>64,524,000</u>
A01201	Senior Post Allowance				12,000	13,000	12,000
A01202	House Rent Allowance				6,411,000	6,632,000	6,411,000
A01203	Conveyance Allowance				3,111,000	3,076,000	3,111,000
A01207	Washing Allowance				365,000	302,000	365,000
A01208	Dress Allowance				364,000	300,000	364,000
A01209	Special Additional Allowance				89,000		89,000
A0120D	Integrated Allowance				218,000	180,000	218,000
A0120E	Housing Subsidy Allowance				1,129,000	915,000	1,129,000
A01217	Medical Allowance				1,777,000	1,621,000	1,777,000
A0121T	Adhoc Relief Allowance 2013				470,000	411,000	470,000
A01224	Entertainment Allowance				4,000	14,000	4,000
A01226	Computer Allowance				66,000	54,000	66,000
A0122C	Adhoc Relief Allowance - 2015				335,000	295,000	335,000
A0122N	Special Conveyance Allowance to Disbalded Employees				208,000	132,000	208,000
A01233	Unattractive Area Allowance				<u>1,000</u>		<u>1,000</u>
001	Unattractive Area Allowance				1,000		1,000
A01239	Special allowance				<u>18,000</u>		<u>18,000</u>

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4892	CHIEF ENGINEER (South)					
001	Special Allowance			18,000		18,000
A01243	Special travelling allowance			458,000		458,000
A0124H	Special Allowance-2021			2,497,000	2,415,000	2,497,000
A0124L	Weather Allowance				170,000	170,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,714,000	3,424,000	3,714,000
A0124R	Adhoc Relief Allowance 2022			4,158,000	3,806,000	4,158,000
A0124X	Adhoc Relief Allowance 2023			14,876,000	13,649,000	14,876,000
A0125E	Adhoc Relief Allowance 2024			12,175,000	10,668,000	12,419,000
A0125P	Ad-Hoc Relief Allowance-2025				4,524,000	4,614,000
A0125Q	Disparity Reduction Allowance-2025				3,041,000	3,041,000
A01264	Technical Allowance			3,872,000	4,716,000	3,949,000
A01270	Other			<u>50,000</u>	<u>43,000</u>	<u>50,000</u>
081	PhD Allowance			50,000	43,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>325,000</u>	<u>725,000</u>	<u>325,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Medical Charges			50,000	150,000	50,000
A01278	Leave Salary			<u>275,000</u>	<u>575,000</u>	<u>275,000</u>
001	Leave Salary			275,000	575,000	275,000
A03	TOTAL OPERATING EXPENSES			<u>3,640,000</u>	<u>4,849,000</u>	<u>4,433,000</u>
A032	TOTAL COMMUNICATIONS			<u>440,000</u>	<u>500,000</u>	<u>485,000</u>
A03201	Postage and Telegraph			55,000	55,000	61,000
A03202	Telephone and Trunk Call			385,000	385,000	424,000
A03204	Electronic Communication				60,000	
A033	TOTAL UTILITIES			<u>1,760,000</u>	<u>2,330,000</u>	<u>2,363,000</u>
A03301	Gas			330,000	330,000	363,000
A03303	Electricity			<u>1,430,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	Electricity			1,430,000	2,000,000	2,000,000
A036	TOTAL MOTOR VEHICLES				<u>30,000</u>	
A03603	Registration				30,000	

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4892	CHIEF ENGINEER (South)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>914,000</u>	<u>1,388,000</u>	<u>1,005,000</u>
A03801	Training - domestic			<u>1,000</u>		<u>1,000</u>
003	Others			1,000		1,000
A03805	Travelling Allowance			<u>440,000</u>	<u>678,000</u>	<u>484,000</u>
001	Travelling Allowance			440,000	678,000	484,000
A03807	P.O.L Charges A.planes			<u>440,000</u>	<u>650,000</u>	<u>484,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	650,000	484,000
A03808	Conveyance Charges			<u>33,000</u>	<u>60,000</u>	<u>36,000</u>
001	Conveyance Charges			33,000	60,000	36,000
A039	TOTAL GENERAL			<u>526,000</u>	<u>601,000</u>	<u>580,000</u>
A03901	Stationery			<u>275,000</u>	<u>300,000</u>	<u>303,000</u>
001	Stationery			275,000	300,000	303,000
A03902	Printing and Publication			<u>69,000</u>	<u>69,000</u>	<u>76,000</u>
001	Printing and publication			69,000	69,000	76,000
A03905	Newspapers Periodicals and Books			11,000	11,000	12,000
A03906	Uniforms and Protective Clothing			6,000	6,000	7,000
A03907	Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Advertising and Publicity			55,000	55,000	61,000
A03917	Law Charges				50,000	
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Others			110,000	110,000	121,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,950,000</u>	<u>1,764,000</u>	<u>2,315,000</u>
A041	TOTAL PENSION			<u>4,950,000</u>	<u>1,764,000</u>	<u>2,315,000</u>
A04106	Reimbursement of medical charges to pensioners			1,650,000	1,000	500,000
A04114	Superannuation Encashment of L.P.R			3,300,000	1,763,000	1,815,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>

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IRRIGATION**042201 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4892	CHIEF ENGINEER (South)					
A052	TOTAL GRANTS-DOMESTIC			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			660,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>242,000</u>	<u>394,000</u>	<u>266,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>300,000</u>	<u>182,000</u>
A13001	Transport			<u>165,000</u>	<u>300,000</u>	<u>182,000</u>
001	Transport			165,000	300,000	182,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Machinery and Equipment			44,000	44,000	48,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
A13201	Furniture and Fixture			33,000	50,000	36,000
CHIEF ENGINEER (South)				112,443,000	115,172,000	120,408,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR8263	Provision of Security for Remodeling of Warsak Canal System					
A03	TOTAL OPERATING EXPENSES			<u>132,187,000</u>	<u>96,880,000</u>	<u>100,000,000</u>
A039	TOTAL GENERAL			<u>132,187,000</u>	<u>96,880,000</u>	<u>100,000,000</u>
A03919	Payments to Other for Service Rendered			<u>132,187,000</u>	<u>96,880,000</u>	<u>100,000,000</u>
001	Payments to Others for Service Rendered			132,187,000	96,880,000	100,000,000
Provision of Security for Remodeling of Warsak Canal System				132,187,000	96,880,000	100,000,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SU4187	Special Revenue Swabi Irrigation Division NO I Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,635,000</u>	<u>43,780,000</u>	<u>56,531,000</u>
A011	TOTAL PAY		61	61	<u>24,923,000</u>	<u>19,859,000</u>	<u>26,169,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,888,000</u>	<u>2,163,000</u>	<u>3,032,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,888,000</u>	<u>2,163,000</u>	<u>3,032,000</u>
D025	Deputy Collector (BPS-17)		1	1	1,848,000		1,940,000
C082	Computer Operator (BPS-16)		2	2	1,040,000		1,092,000
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>22,035,000</u>	<u>17,696,000</u>	<u>23,137,000</u>
A01151	Total Basic Pay Other Staff		<u>58</u>	<u>58</u>	<u>22,035,000</u>	<u>17,696,000</u>	<u>23,137,000</u>
Z001	Zilladar (BPS-15)		3	3	1,802,000		1,892,000
H041	Head Vernicular Clerk (BPS-10)		1	1	541,000		568,000
R330	Revenue Inspector (Abiana) (BPS-10)		4	4	1,095,000		1,150,000
V007	Vernacular Clerk (BPS-10)		7	7	1,871,000		1,965,000
P017	Patwari (BPS-09)		33	33	10,543,000		11,070,000
G052	Gauge Reader (BPS-05)		1	1	389,000		408,000
A046	Apprentice Patwarie (BPS-03)		2	2	3,816,000		4,007,000
B019	Beldar (BPS-03)		1	1	578,000		607,000
D010	Dak Runner (BPS-03)		2	2	485,000		509,000
N005	Naib Qasid (BPS-03)		4	4	915,000		961,000
A012	TOTAL ALLOWANCES				<u>26,712,000</u>	<u>23,921,000</u>	<u>30,362,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,612,000</u>	<u>23,920,000</u>	<u>30,262,000</u>
A01202	House Rent Allowance				1,916,000	1,438,000	1,916,000
A01203	Conveyance Allowance				1,628,000	1,225,000	1,628,000
A01207	Washing Allowance				113,000	72,000	113,000
A01208	Dress Allowance				113,000	72,000	113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SU4187	Special Revenue Swabi Irrigation Division NO I Swabi					
A0120D	Integrated Allowance			68,000	43,000	68,000
A01217	Medical Allowance			1,117,000	843,000	1,117,000
A0121T	Adhoc Relief Allowance 2013			253,000	188,000	253,000
A01226	Computer Allowance			43,000	18,000	43,000
A0122C	Adhoc Relief Allowance - 2015			172,000	130,000	172,000
A0124H	Special Allowance-2021			2,235,000	1,739,000	2,235,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,347,000	1,749,000	2,347,000
A0124R	Adhoc Relief Allowance 2022			2,347,000	1,749,000	2,347,000
A0124X	Adhoc Relief Allowance 2023			8,400,000	6,287,000	8,400,000
A0125E	Adhoc Relief Allowance 2024			5,860,000	4,873,000	5,977,000
A0125P	Ad-Hoc Relief Allowance-2025				1,967,000	2,006,000
A0125Q	Disparity Reduction Allowance-2025				1,527,000	1,527,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>228,000</u>	<u>773,000</u>	<u>250,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>33,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			22,000	33,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>83,000</u>	<u>420,000</u>	<u>91,000</u>
A03805	Travelling Allowance			<u>33,000</u>	<u>150,000</u>	<u>36,000</u>
001	Travelling Allowance			33,000	150,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>44,000</u>	<u>250,000</u>	<u>48,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			44,000	250,000	48,000
A03808	Conveyance Charges			<u>6,000</u>	<u>20,000</u>	<u>7,000</u>
001	Conveyance Charges			6,000	20,000	7,000
A039	TOTAL GENERAL			<u>123,000</u>	<u>320,000</u>	<u>135,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SU4187	Special Revenue Swabi Irrigation Division NO I Swabi					
A03901	Stationery			<u>33,000</u>	<u>100,000</u>	<u>36,000</u>
001	Stationery			33,000	100,000	36,000
A03902	Printing and Publication			<u>55,000</u>	<u>120,000</u>	<u>61,000</u>
001	Printing and publication			55,000	120,000	61,000
A03905	Newspapers Periodicals and Books			1,000		1,000
A03919	Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered			1,000		1,000
A03970	Others			<u>33,000</u>	<u>100,000</u>	<u>36,000</u>
001	Others			33,000	100,000	36,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>1,266,000</u>	<u>1,074,000</u>
A041	TOTAL PENSION			<u>2,200,000</u>	<u>1,266,000</u>	<u>1,074,000</u>
A04114	Superannuation Encashment of L.P.R			2,200,000	1,266,000	1,074,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>220,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
A13001	Transport			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SU4187	Special Revenue Swabi Irrigation Division NO I Swabi					
001	Transport			1,000	120,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	50,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	50,000	1,000
Special Revenue Swabi Irrigation Division NO I Swabi				55,057,000	46,041,000	57,860,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SU4263	Executive Engineer Swabi Irrigation Division NO I Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>245,454,000</u>	<u>219,542,000</u>	<u>269,883,000</u>
A011	TOTAL PAY		334	334	<u>115,428,000</u>	<u>96,299,000</u>	<u>121,169,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>5,546,000</u>	<u>3,624,000</u>	<u>5,824,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>5,546,000</u>	<u>3,624,000</u>	<u>5,824,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,502,000		1,577,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,040,000		1,092,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,271,000		1,335,000
A057	Assistant	(BPS-16)	1	1	693,000		728,000
C082	Computer Operator	(BPS-16)	2	2	1,040,000		1,092,000
A011-2	TOTAL PAY OF OTHER STAFF		327	327	<u>109,882,000</u>	<u>92,675,000</u>	<u>115,345,000</u>
A01151	Total Basic Pay Other Staff		<u>327</u>	<u>327</u>	<u>109,272,000</u>	<u>91,931,000</u>	<u>114,735,000</u>
S035	Senior Clerk	(BPS-14)	5	5	2,675,000		2,809,000
H021	Head Draftsman	(BPS-13)	1	1	1,122,000		1,178,000
S136	Sub Engineer	(BPS-12)	1	1	208,000		218,000
J013	Junior Clerk	(BPS-11)	8	8	3,770,000		3,959,000
S136	Sub Engineer	(BPS-11)	6	6	3,548,000		3,725,000
D105	Draftsman	(BPS-10)	1	1	1,109,000		1,164,000
G007	Guage Reader	(BPS-07)	1	1	208,000		218,000
D112	Driver	(BPS-06)	4	4	1,871,000		1,965,000
M153	Masan Mistri	(BPS-06)	2	2	1,621,000		1,702,000
C011	Care Taker	(BPS-05)	1	1	1,136,000		1,193,000
E019	Electrician	(BPS-05)	3	3	1,829,000		1,920,000
G007	Guage Reader	(BPS-05)	15	15	5,294,000		5,559,000
R049	Road Roller Driver	(BPS-05)	2	2	1,289,000		1,353,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SU4263	Executive Engineer Swabi Irrigation						
	Division NO I Swabi						
S081	Signallor	(BPS-05)	5	5	1,733,000		1,820,000
S125	Store Clerk	(BPS-05)	1	1	720,000		756,000
T025	Time Keeper	(BPS-05)	1	1	720,000		756,000
T029	Tracer	(BPS-05)	2	2	1,164,000		1,222,000
W026	Work Munshi	(BPS-05)	6	6	2,689,000		2,823,000
D006	Daftari	(BPS-04)	1	1	915,000		961,000
G026	Greaser	(BPS-04)	2	2	943,000		990,000
P103	Pump Driver	(BPS-04)	4	4	1,844,000		1,936,000
P104	Pump Operator	(BPS-04)	60	60	15,681,000		16,465,000
B010	Barkandaz	(BPS-03)	3	3	1,413,000		1,484,000
B019	Beldar	(BPS-03)	87	87	23,040,000		24,192,000
C057	Chowkidar	(BPS-03)	70	70	17,676,000		18,560,000
C113	Chowkidar-Cum-Cook	(BPS-03)	3	3	1,012,000		1,063,000
D005	Dafadar	(BPS-03)	2	2	943,000		990,000
D010	Dak Runner	(BPS-03)	2	2	943,000		990,000
M010	Mali	(BPS-03)	5	5	1,691,000		1,776,000
M021	Mate	(BPS-03)	7	7	3,119,000		3,275,000
N005	Naib Qasid	(BPS-03)	6	6	2,841,000		2,983,000
O054	Operator-Cum-Chowkidar	(BPS-03)	2	2	458,000		481,000
P104	Pump Operator	(BPS-03)	1	1	582,000		611,000
R025	Regulation Beldar	(BPS-03)	1	1	610,000		641,000
R048	Road Roller Cleaner	(BPS-03)	1	1	749,000		786,000
S162	Sweeper	(BPS-03)	5	5	2,106,000		2,211,000
A01152	Personal pay				610,000	744,000	610,000
A012	TOTAL ALLOWANCES				<u>130,026,000</u>	<u>123,243,000</u>	<u>148,714,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>130,023,000</u>	<u>123,240,000</u>	<u>148,711,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SU4263	Executive Engineer Swabi Irrigation Division NO I Swabi					
A01202	House Rent Allowance			9,484,000	7,765,000	9,484,000
A01203	Conveyance Allowance			8,730,000	7,031,000	8,730,000
A01207	Washing Allowance			3,477,000	2,743,000	3,477,000
A01208	Dress Allowance			3,477,000	2,743,000	3,477,000
A0120D	Integrated Allowance			2,085,000	1,645,000	2,085,000
A0120X	Adhoc Allowance - 2010			6,000		6,000
A01217	Medical Allowance			6,846,000	5,510,000	6,846,000
A0121Q	Audit and Accounts Allowance			35,000	32,000	35,000
A0121T	Adhoc Relief Allowance 2013			1,118,000	847,000	1,118,000
A01226	Computer Allowance			9,000		9,000
A0122C	Adhoc Relief Allowance - 2015			778,000	591,000	778,000
A0122N	Special Conveyance Allowance to Disbaled Employees			428,000	504,000	428,000
A0122Y	Ad-hoc Relief Allowance 2017			4,000		4,000
A0123G	Ad-hoc Relief Allowance-2018			6,000		6,000
A0123P	Ad-hoc Relief Allowance 2019			6,000		6,000
A01243	Special travelling allowance				120,000	120,000
A0124F	Adhoc Relief Allowance-2021			4,000		4,000
A0124H	Special Allowance-2021			3,681,000	3,112,000	3,681,000
A0124N	Disparity Reduction Allowance 2022- 15%			10,706,000	8,441,000	10,706,000
A0124R	Adhoc Relief Allowance 2022			10,878,000	8,608,000	10,878,000
A0124X	Adhoc Relief Allowance 2023			38,982,000	30,943,000	38,982,000
A0125E	Adhoc Relief Allowance 2024			27,901,000	23,357,000	28,459,000
A0125P	Ad-Hoc Relief Allowance-2025				9,406,000	9,594,000
A0125Q	Disparity Reduction Allowance-2025				8,388,000	8,388,000
A01264	Technical Allowance			1,382,000	1,454,000	1,410,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A01274	Medical Charges			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Medical Charges			3,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES			<u>34,602,000</u>	<u>35,445,000</u>	<u>36,756,000</u>
A032	TOTAL COMMUNICATIONS			<u>253,000</u>	<u>335,000</u>	<u>278,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SU4263	Executive Engineer Swabi Irrigation Division NO I Swabi					
A03201	Postage and Telegraph			33,000	35,000	36,000
A03202	Telephone and Trunk Call			220,000	300,000	242,000
A033	TOTAL UTILITIES			<u>33,000,000</u>	<u>33,000,000</u>	<u>35,000,000</u>
A03303	Electricity			<u>33,000,000</u>	<u>33,000,000</u>	<u>35,000,000</u>
001	Electricity			33,000,000	33,000,000	35,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>682,000</u>	<u>1,035,000</u>	<u>747,000</u>
A03805	Travelling Allowance			<u>275,000</u>	<u>400,000</u>	<u>303,000</u>
001	Travelling Allowance			275,000	400,000	303,000
A03807	P.O.L Charges A.planes			<u>385,000</u>	<u>600,000</u>	<u>424,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			385,000	600,000	424,000
A03808	Conveyance Charges			<u>22,000</u>	<u>35,000</u>	<u>20,000</u>
001	Conveyance Charges			22,000	35,000	20,000
A039	TOTAL GENERAL			<u>667,000</u>	<u>1,075,000</u>	<u>731,000</u>
A03901	Stationery			<u>275,000</u>	<u>350,000</u>	<u>303,000</u>
001	Stationery			275,000	350,000	303,000
A03902	Printing and Publication			<u>66,000</u>	<u>250,000</u>	<u>73,000</u>
001	Printing and publication			66,000	250,000	73,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			22,000	30,000	20,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Advertising and Publicity			165,000	165,000	182,000
A03917	Law Charges			1,000	50,000	1,000
A03942	Cost of Other Stores			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
001	Cost of other Stores			44,000	44,000	48,000
A03970	Others			<u>88,000</u>	<u>180,000</u>	<u>97,000</u>
001	Others			88,000	180,000	97,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,500,000</u>	<u>5,500,000</u>	<u>2,921,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SU4263	Executive Engineer Swabi Irrigation Division NO I Swabi					
A041	TOTAL PENSION			5,500,000	5,500,000	2,921,000
A04114	Superannuation Encashment of L.P.R			5,500,000	5,500,000	2,921,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,650,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC			1,650,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,650,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,650,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			188,000	500,000	207,000
A130	TOTAL TRANSPORT			110,000	300,000	121,000
A13001	Transport			110,000	300,000	121,000
001	Transport			110,000	300,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT			39,000	100,000	43,000
A13101	Machinery and Equipment			39,000	100,000	43,000
001	Machinery and Equipment			39,000	100,000	43,000
A132	TOTAL FURNITURE AND FIXTURE			39,000	100,000	43,000
A13201	Furniture and Fixture			39,000	100,000	43,000
Executive Engineer Swabi Irrigation Division NO I Swabi				287,394,000	260,988,000	309,768,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SU4324	Superintending Engineer Swabi Irrigation Circle Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,320,000</u>	<u>19,169,000</u>	<u>24,365,000</u>
A011	TOTAL PAY		22	22	<u>11,026,000</u>	<u>8,119,000</u>	<u>11,576,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,410,000</u>	<u>3,841,000</u>	<u>5,681,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,410,000</u>	<u>3,841,000</u>	<u>5,681,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,848,000		1,940,000
S166	Superintendent	(BPS-17)	1	1	1,136,000		1,193,000
A057	Assistant	(BPS-16)	2	2	1,040,000		1,092,000
C059	Circle Head Draftsman	(BPS-16)	1	1	693,000		728,000
C082	Computer Operator	(BPS-16)	1	1	693,000		728,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,616,000</u>	<u>4,278,000</u>	<u>5,895,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>5,616,000</u>	<u>4,278,000</u>	<u>5,895,000</u>
S035	Senior Clerk	(BPS-14)	3	3	1,205,000		1,265,000
S115	Stenographer	(BPS-14)	1	1	943,000		990,000
J013	Junior Clerk	(BPS-11)	6	6	1,109,000		1,164,000
D105	Draftsman	(BPS-10)	1	1	582,000		611,000
D112	Driver	(BPS-06)	1	1	389,000		408,000
T029	Tracer	(BPS-05)	1	1	389,000		408,000
C057	Chowkidar	(BPS-03)	1	1	389,000		408,000
N005	Naib Qasid	(BPS-03)	2	2	610,000		641,000
A012	TOTAL ALLOWANCES				<u>11,294,000</u>	<u>11,050,000</u>	<u>12,789,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,194,000</u>	<u>10,400,000</u>	<u>12,689,000</u>
A01202	House Rent Allowance				729,000	553,000	729,000
A01203	Conveyance Allowance				720,000	592,000	720,000
A01207	Washing Allowance				29,000	36,000	29,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SU4324	Superintending Engineer Swabi Irrigation Circle Swabi					
A01208	Dress Allowance			29,000	36,000	29,000
A0120D	Integrated Allowance			18,000	22,000	18,000
A01217	Medical Allowance			351,000	293,000	351,000
A0121T	Adhoc Relief Allowance 2013			112,000	82,000	112,000
A01224	Entertainment Allowance				5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			77,000	58,000	77,000
A0122N	Special Conveyance Allowance to Disbaled Employees			85,000		85,000
A01239	Special allowance			<u>103,000</u>		<u>103,000</u>
001	Special Allowance			103,000		103,000
A0124H	Special Allowance-2021			628,000	535,000	628,000
A0124N	Disparity Reduction Allowance 2022- 15%			728,000	628,000	728,000
A0124R	Adhoc Relief Allowance 2022			924,000	708,000	924,000
A0124X	Adhoc Relief Allowance 2023			3,269,000	2,494,000	3,269,000
A0125E	Adhoc Relief Allowance 2024			2,571,000	1,915,000	2,622,000
A0125P	Ad-Hoc Relief Allowance-2025				815,000	831,000
A0125Q	Disparity Reduction Allowance-2025				592,000	592,000
A01264	Technical Allowance			821,000	1,036,000	837,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>650,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>650,000</u>	<u>100,000</u>
001	Medical Charges			100,000	650,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>2,137,000</u>	<u>2,081,000</u>	<u>1,737,000</u>
A032	TOTAL COMMUNICATIONS			<u>209,000</u>	<u>194,000</u>	<u>213,000</u>
A03201	Postage and Telegraph			44,000	44,000	48,000
A03202	Telephone and Trunk Call			165,000	150,000	165,000
A033	TOTAL UTILITIES			<u>619,000</u>	<u>200,000</u>	<u>221,000</u>
A03301	Gas			69,000		1,000
A03303	Electricity			<u>550,000</u>	<u>200,000</u>	<u>220,000</u>
001	Electricity			550,000	200,000	220,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SU4324	Superintending Engineer Swabi Irrigation Circle Swabi					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>748,000</u>	<u>920,000</u>	<u>817,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>400,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	400,000	363,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>385,000</u>	<u>450,000</u>	<u>424,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			385,000	450,000	424,000
A03808	Conveyance Charges			<u>33,000</u>	<u>70,000</u>	<u>30,000</u>
001	Conveyance Charges			33,000	70,000	30,000
A039	TOTAL GENERAL			<u>561,000</u>	<u>767,000</u>	<u>486,000</u>
A03901	Stationery			<u>242,000</u>	<u>300,000</u>	<u>266,000</u>
001	Stationery			242,000	300,000	266,000
A03902	Printing and Publication			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Printing and publication			55,000	100,000	61,000
A03905	Newspapers Periodicals and Books			11,000	11,000	12,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			165,000	50,000	50,000
A03917	Law Charges				206,000	
A03970	Others			<u>88,000</u>	<u>100,000</u>	<u>97,000</u>
001	Others			88,000	100,000	97,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,650,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,650,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,650,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			660,000	1,000	1,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SU4324	Superintending Engineer Swabi Irrigation Circle Swabi					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>242,000</u>	<u>430,000</u>	<u>266,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>250,000</u>	<u>182,000</u>
A13001	Transport			<u>165,000</u>	<u>250,000</u>	<u>182,000</u>
001	Transport			165,000	250,000	182,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>100,000</u>	<u>48,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>100,000</u>	<u>48,000</u>
001	Machinery and Equipment			44,000	100,000	48,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>80,000</u>	<u>36,000</u>
A13201	Furniture and Fixture			33,000	80,000	36,000
Superintending Engineer Swabi Irrigation Circle Swabi				27,009,000	21,682,000	26,370,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SU5107	Executive Engineer Irrigation Division No.2 Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>237,344,000</u>	<u>218,366,000</u>	<u>261,173,000</u>
A011	TOTAL PAY		<u>321</u>	<u>321</u>	<u>111,209,000</u>	<u>95,716,000</u>	<u>116,743,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>4,412,000</u>	<u>3,383,000</u>	<u>4,631,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>4,395,000</u>	<u>3,369,000</u>	<u>4,614,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,428,000		1,499,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	776,000		815,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,567,000		1,645,000
A057	Assistant	(BPS-16)	1	1	624,000		655,000
A01102	Personal pay				1,000		1,000
A01105	Qualification Pay				16,000	14,000	16,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>316</u>	<u>316</u>	<u>106,797,000</u>	<u>92,333,000</u>	<u>112,112,000</u>
A01151	Total Basic Pay Other Staff		<u>316</u>	<u>316</u>	<u>106,281,000</u>	<u>91,593,000</u>	<u>111,596,000</u>
S035	Senior Clerk	(BPS-14)	3	3	2,287,000		2,401,000
H021	Head Draftsman	(BPS-13)	1	1	2,481,000		2,605,000
J013	Junior Clerk	(BPS-11)	5	5	2,564,000		2,692,000
S136	Sub Engineer	(BPS-11)	7	7	6,764,000		7,102,000
D105	Draftsman	(BPS-10)	1	1	2,162,000		2,270,000
D112	Driver	(BPS-06)	3	3	1,511,000		1,587,000
M153	Masan Mistri	(BPS-06)	2	2	1,594,000		1,674,000
E019	Electrician	(BPS-05)	1	1	1,760,000		1,848,000
G007	Guage Reader	(BPS-05)	18	18	10,622,000		11,153,000
R049	Road Roller Driver	(BPS-05)	1	1	735,000		772,000
S081	Signallor	(BPS-05)	2	2	2,065,000		2,168,000
T029	Tracer	(BPS-05)	1	1	818,000		859,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SU5107	Executive Engineer Irrigation Division						
	No.2 Swabi						
W026	Work Munshi	(BPS-05)	7	7	3,049,000		3,201,000
G026	Greaser	(BPS-04)	2	2	1,178,000		1,237,000
P103	Pump Driver	(BPS-04)	3	3	1,192,000		1,252,000
P104	Pump Operator	(BPS-04)	65	65	2,888,000		3,032,000
B010	Barkandaz	(BPS-03)	3	3	1,538,000		1,615,000
B019	Beldar	(BPS-03)	84	84	24,911,000		26,157,000
C057	Chowkidar	(BPS-03)	78	78	17,935,000		18,832,000
D005	Dafadar	(BPS-03)	1	1	1,677,000		1,761,000
D010	Dak Runner	(BPS-03)	2	2	2,231,000		2,343,000
M010	Mali	(BPS-03)	3	3	2,093,000		2,198,000
M021	Mate	(BPS-03)	7	7	1,400,000		1,470,000
N005	Naib Qasid	(BPS-03)	3	3	1,359,000		1,427,000
O054	Operator-Cum-Chowkidar	(BPS-03)	5	5	2,883,000		3,027,000
P104	Pump Operator	(BPS-03)	1	1	1,719,000		1,805,000
R026	Regulation Jamadar	(BPS-03)	1	1	1,400,000		1,470,000
R048	Road Roller Cleaner	(BPS-03)	1	1	1,400,000		1,470,000
S162	Sweeper	(BPS-03)	5	5	2,065,000		2,168,000
A01152	Personal pay				516,000	740,000	516,000
A012	TOTAL ALLOWANCES				<u>126,135,000</u>	<u>122,650,000</u>	<u>144,430,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>126,035,000</u>	<u>122,550,000</u>	<u>144,330,000</u>
A01202	House Rent Allowance				9,526,000	8,083,000	9,526,000
A01203	Conveyance Allowance				8,196,000	7,363,000	8,196,000
A01207	Washing Allowance				3,442,000	2,778,000	3,442,000
A01208	Dress Allowance				3,473,000	2,778,000	3,473,000
A0120D	Integrated Allowance				2,051,000	1,660,000	2,051,000
A01217	Medical Allowance				6,509,000	5,361,000	6,509,000
A0121Q	Audit and Accounts Allowance				24,000	25,000	24,000
A0121T	Adhoc Relief Allowance 2013				1,180,000	868,000	1,180,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SU5107	Executive Engineer Irrigation Division No.2 Swabi					
A0121Z	Adhoc Relief Allowance-2014			1,000		1,000
A01226	Computer Allowance			5,000	5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			801,000	597,000	801,000
A0122M	Adhoc Relief Allowance 2016			16,000		16,000
A0122N	Special Conveyance Allowance to Disbalded Employees			256,000	432,000	256,000
A0122Y	Ad-hoc Relief Allowance 2017			21,000		21,000
A01233	Unattractive Area Allowance			<u>14,000</u>		<u>14,000</u>
001	Unattractive Area Allowance			14,000		14,000
A01239	Special allowance			<u>11,000</u>		<u>11,000</u>
001	Special Allowance			11,000		11,000
A0123G	Ad-hoc Relief Allowance-2018			12,000		12,000
A0123P	Ad-hoc Relief Allowance 2019			14,000		14,000
A0124C	Disparity Reduction Allowance			81,000	84,000	81,000
A0124F	Adhoc Relief Allowance-2021			8,000		8,000
A0124H	Special Allowance-2021			3,114,000	2,555,000	3,114,000
A0124N	Disparity Reduction Allowance 2022- 15%			10,580,000	8,395,000	10,580,000
A0124R	Adhoc Relief Allowance 2022			10,698,000	8,548,000	10,698,000
A0124X	Adhoc Relief Allowance 2023			37,907,000	30,501,000	37,907,000
A0125E	Adhoc Relief Allowance 2024			27,445,000	23,134,000	27,994,000
A0125P	Ad-Hoc Relief Allowance-2025				9,438,000	9,627,000
A0125Q	Disparity Reduction Allowance-2025				8,106,000	8,106,000
A01264	Technical Allowance			650,000	1,839,000	663,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges			100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>78,448,000</u>	<u>81,696,000</u>	<u>91,416,000</u>
A032	TOTAL COMMUNICATIONS			<u>209,000</u>	<u>209,000</u>	<u>220,000</u>
A03201	Postage and Telegraph			44,000	44,000	44,000
A03202	Telephone and Trunk Call			165,000	165,000	176,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SU5107	Executive Engineer Irrigation Division No.2 Swabi					
A033	TOTAL UTILITIES			<u>77,000,000</u>	<u>80,000,000</u>	<u>90,000,000</u>
A03303	Electricity			<u>77,000,000</u>	<u>80,000,000</u>	<u>90,000,000</u>
001	Electricity			77,000,000	80,000,000	90,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>682,000</u>	<u>810,000</u>	<u>674,000</u>
A03805	Travelling Allowance			<u>275,000</u>	<u>330,000</u>	<u>267,000</u>
001	Travelling Allowance			275,000	330,000	267,000
A03807	P.O.L Charges A.planes			<u>385,000</u>	<u>450,000</u>	<u>385,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			385,000	450,000	385,000
A03808	Conveyance Charges			<u>22,000</u>	<u>30,000</u>	<u>22,000</u>
001	Conveyance Charges			22,000	30,000	22,000
A039	TOTAL GENERAL			<u>557,000</u>	<u>677,000</u>	<u>522,000</u>
A03901	Stationery			<u>165,000</u>	<u>200,000</u>	<u>165,000</u>
001	Stationery			165,000	200,000	165,000
A03902	Printing and Publication			<u>66,000</u>	<u>90,000</u>	<u>47,000</u>
001	Printing and publication			66,000	90,000	47,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			22,000	22,000	22,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>165,000</u>	<u>149,000</u>
001	Advertising and Publicity			165,000	165,000	149,000
A03917	Law Charges			1,000	50,000	1,000
A03942	Cost of Other Stores			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
001	Cost of other Stores			44,000	44,000	44,000
A03970	Others			<u>88,000</u>	<u>100,000</u>	<u>88,000</u>
001	Others			88,000	100,000	88,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,500,000</u>	<u>3,800,000</u>	<u>3,110,000</u>
A041	TOTAL PENSION			<u>5,500,000</u>	<u>3,800,000</u>	<u>3,110,000</u>
A04114	Superannuation Encashment of L.P.R			5,500,000	3,800,000	3,110,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SU5107	Executive Engineer Irrigation Division No.2 Swabi					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,650,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,650,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,650,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,650,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>193,000</u>	<u>330,000</u>	<u>201,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>150,000</u>	<u>110,000</u>
A13001	Transport			<u>110,000</u>	<u>150,000</u>	<u>110,000</u>
001	Transport			110,000	150,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>	<u>100,000</u>	<u>39,000</u>
A13101	Machinery and Equipment			<u>39,000</u>	<u>100,000</u>	<u>39,000</u>
001	Machinery and Equipment			39,000	100,000	39,000
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>80,000</u>	<u>52,000</u>
A13201	Furniture and Fixture			44,000	80,000	52,000
Executive Engineer Irrigation Division No.2 Swabi				323,135,000	304,193,000	355,901,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SU5108	Special Revenue Irrigation Division						
	No.2 Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,406,000</u>	<u>41,574,000</u>	<u>49,953,000</u>
A011	TOTAL PAY		54	54	<u>22,084,000</u>	<u>18,839,000</u>	<u>23,189,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,040,000</u>	<u>841,000</u>	<u>1,092,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,040,000</u>	<u>841,000</u>	<u>1,092,000</u>
C082	Computer Operator (BPS-16)		2	2	1,040,000		1,092,000
A011-2	TOTAL PAY OF OTHER STAFF		52	52	<u>21,044,000</u>	<u>17,998,000</u>	<u>22,097,000</u>
A01151	Total Basic Pay Other Staff		<u>52</u>	<u>52</u>	<u>21,044,000</u>	<u>17,997,000</u>	<u>22,096,000</u>
Z001	Zilladar (BPS-15)		3	3	3,354,000		3,522,000
H041	Head Vernicular Clerk (BPS-10)		1	1	666,000		699,000
R330	Revenue Inspector (Abiana) (BPS-10)		5	5	1,815,000		1,906,000
V007	Vernacular Clerk (BPS-10)		6	6	3,007,000		3,157,000
P017	Patwari (BPS-09)		32	32	10,635,000		11,167,000
D010	Dak Runner (BPS-03)		2	2	624,000		655,000
N005	Naib Qasid (BPS-03)		3	3	943,000		990,000
A01152	Personal pay					1,000	1,000
A012	TOTAL ALLOWANCES				<u>23,322,000</u>	<u>22,735,000</u>	<u>26,764,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,146,000</u>	<u>22,734,000</u>	<u>26,588,000</u>
A01202	House Rent Allowance				1,719,000	1,403,000	1,719,000
A01203	Conveyance Allowance				1,377,000	1,130,000	1,377,000
A01207	Washing Allowance				57,000	60,000	57,000
A01208	Dress Allowance				57,000	60,000	57,000
A0120D	Integrated Allowance				35,000	36,000	35,000
A01217	Medical Allowance				990,000	809,000	990,000
A0121T	Adhoc Relief Allowance 2013				221,000	185,000	221,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SU5108	Special Revenue Irrigation Division No.2 Swabi					
A01226	Computer Allowance			11,000	9,000	11,000
A0122C	Adhoc Relief Allowance - 2015			148,000	126,000	148,000
A0122N	Special Conveyance Allowance to Disbalded Employees				7,000	7,000
A0124H	Special Allowance-2021			2,036,000	1,673,000	2,036,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,016,000	1,672,000	2,016,000
A0124R	Adhoc Relief Allowance 2022			2,034,000	1,687,000	2,034,000
A0124X	Adhoc Relief Allowance 2023			7,037,000	6,006,000	7,037,000
A0125E	Adhoc Relief Allowance 2024			5,408,000	4,581,000	5,516,000
A0125P	Ad-Hoc Relief Allowance-2025				1,867,000	1,904,000
A0125Q	Disparity Reduction Allowance-2025				1,423,000	1,423,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>176,000</u>	<u>1,000</u>	<u>176,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A01289	Teaching Allowance			76,000		76,000
A03	TOTAL OPERATING EXPENSES			<u>408,000</u>	<u>612,000</u>	<u>408,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			22,000	22,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>115,000</u>	<u>55,000</u>
A03805	Travelling Allowance			<u>44,000</u>	<u>100,000</u>	<u>44,000</u>
001	Travelling Allowance			44,000	100,000	44,000
A03808	Conveyance Charges			<u>11,000</u>	<u>15,000</u>	<u>11,000</u>
001	Conveyance Charges			11,000	15,000	11,000
A039	TOTAL GENERAL			<u>331,000</u>	<u>475,000</u>	<u>331,000</u>
A03901	Stationery			<u>55,000</u>	<u>100,000</u>	<u>55,000</u>
001	Stationery			55,000	100,000	55,000
A03902	Printing and Publication			<u>55,000</u>	<u>100,000</u>	<u>55,000</u>

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SU5108	Special Revenue Irrigation Division No.2 Swabi					
001	Printing and publication			55,000	100,000	55,000
A03905	Newspapers Periodicals and Books			1,000		1,000
A03906	Uniforms and Protective Clothing			22,000	30,000	22,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Advertising and Publicity			165,000	165,000	165,000
A03970	Others			<u>33,000</u>	<u>80,000</u>	<u>33,000</u>
001	Others			33,000	80,000	33,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>1,400,000</u>	<u>1,047,000</u>
A041	TOTAL PENSION			<u>2,200,000</u>	<u>1,400,000</u>	<u>1,047,000</u>
A04114	Superannuation Encashment of L.P.R			2,200,000	1,400,000	1,047,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>80,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	30,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	50,000	1,000

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042201 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SU5108	Special Revenue Irrigation Division					
	No.2 Swabi					
Special Revenue Irrigation Division				48,017,000	43,667,000	51,411,000
No.2 Swabi						

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SW4295	Suptt: Engineer Swat Irrigation Circle Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,267,000</u>	<u>33,944,000</u>	<u>40,899,000</u>
A011	TOTAL PAY		33	33	<u>17,819,000</u>	<u>15,137,000</u>	<u>18,707,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>7,036,000</u>	<u>5,912,000</u>	<u>7,385,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>6,980,000</u>	<u>5,912,000</u>	<u>7,329,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,271,000		1,335,000
D025	Deputy Collector	(BPS-17)	1	1	1,067,000		1,120,000
S166	Superintendent	(BPS-17)	1	1	1,067,000		1,120,000
A057	Assistant	(BPS-16)	2	2	1,538,000		1,615,000
C059	Circle Head Draftsman	(BPS-16)	1	1	915,000		961,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	1,122,000		1,178,000
A01102	Personal pay				56,000		56,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>10,783,000</u>	<u>9,225,000</u>	<u>11,322,000</u>
A01151	Total Basic Pay Other Staff		26	26	<u>10,783,000</u>	<u>9,225,000</u>	<u>11,322,000</u>
S035	Senior Clerk	(BPS-14)	5	5	2,273,000		2,387,000
D105	Draftsman	(BPS-11)	1	1	957,000		1,005,000
J013	Junior Clerk	(BPS-11)	6	6	2,283,000		2,397,000
D105	Draftsman	(BPS-10)	1	1	957,000		1,005,000
D112	Driver	(BPS-06)	1	1	374,000		393,000
T029	Tracer	(BPS-05)	2	2	970,000		1,019,000
D006	Daftari	(BPS-04)	2	2	389,000		408,000
C057	Chowkidar	(BPS-03)	1	1	347,000		364,000
D010	Dak Runner	(BPS-03)	1	1	347,000		364,000
F013	Ferro Printer	(BPS-03)	1	1	347,000		364,000
N005	Naib Qasid	(BPS-03)	4	4	1,192,000		1,252,000
S162	Sweeper	(BPS-03)	1	1	347,000		364,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SW4295	Suptt: Engineer Swat Irrigation Circle Swat					
A012	TOTAL ALLOWANCES			<u>19,448,000</u>	<u>18,807,000</u>	<u>22,192,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,348,000</u>	<u>18,806,000</u>	<u>22,092,000</u>
A01202	House Rent Allowance			939,000	786,000	939,000
A01203	Conveyance Allowance			900,000	1,070,000	900,000
A01207	Washing Allowance			159,000	132,000	159,000
A01208	Dress Allowance			159,000	132,000	159,000
A0120D	Integrated Allowance			101,000	85,000	101,000
A01217	Medical Allowance			705,000	595,000	705,000
A0121T	Adhoc Relief Allowance 2013			196,000	168,000	196,000
A0122C	Adhoc Relief Allowance - 2015			129,000	94,000	129,000
A01233	Unattractive Area Allowance			<u>510,000</u>	<u>449,000</u>	<u>510,000</u>
001	Unattractive Area Allowance			510,000	449,000	510,000
A0124H	Special Allowance-2021			1,017,000	902,000	1,017,000
A0124L	Weather Allowance			440,000	304,000	440,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,470,000	1,215,000	1,470,000
A0124R	Adhoc Relief Allowance 2022			1,701,000	1,336,000	1,701,000
A0124X	Adhoc Relief Allowance 2023			5,809,000	4,478,000	5,809,000
A0125E	Adhoc Relief Allowance 2024			3,999,000	3,552,000	4,079,000
A0125P	Ad-Hoc Relief Allowance-2025				1,468,000	1,497,000
A0125Q	Disparity Reduction Allowance-2025				1,145,000	1,145,000
A01264	Technical Allowance			1,078,000	865,000	1,100,000
A01270	Other			<u>36,000</u>	<u>30,000</u>	<u>36,000</u>
001	Others			36,000	30,000	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>1,778,000</u>	<u>3,567,000</u>	<u>1,693,000</u>
A032	TOTAL COMMUNICATIONS			<u>249,000</u>	<u>308,000</u>	<u>274,000</u>
A03201	Postage and Telegraph			51,000	60,000	56,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SW4295	Suptt: Engineer Swat Irrigation Circle Swat					
A03202	Telephone and Trunk Call			198,000	248,000	218,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			<u>330,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			330,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>715,000</u>	<u>1,500,000</u>	<u>787,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>700,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	700,000	363,000
A03807	P.O.L Charges A.planes			<u>385,000</u>	<u>800,000</u>	<u>424,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			385,000	800,000	424,000
A039	TOTAL GENERAL			<u>484,000</u>	<u>1,659,000</u>	<u>532,000</u>
A03901	Stationery			<u>132,000</u>	<u>250,000</u>	<u>145,000</u>
001	Stationery			132,000	250,000	145,000
A03902	Printing and Publication			<u>33,000</u>	<u>80,000</u>	<u>36,000</u>
001	Printing and publication			33,000	80,000	36,000
A03905	Newspapers Periodicals and Books			11,000	11,000	12,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Advertising and Publicity			165,000	165,000	182,000
A03917	Law Charges				960,000	
A03942	Cost of Other Stores			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Cost of other Stores			33,000	33,000	36,000
A03970	Others			<u>110,000</u>	<u>160,000</u>	<u>121,000</u>
001	Others			110,000	160,000	121,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>880,000</u>	<u>1,000</u>	<u>605,000</u>
A041	TOTAL PENSION			<u>880,000</u>	<u>1,000</u>	<u>605,000</u>
A04114	Superannuation Encashment of L.P.R			880,000	1,000	605,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SW4295	Suptt: Engineer Swat Irrigation Circle Swat					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			660,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>233,000</u>	<u>771,000</u>	<u>256,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>300,000</u>	<u>182,000</u>
A13001	Transport			<u>165,000</u>	<u>300,000</u>	<u>182,000</u>
001	Transport			165,000	300,000	182,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>120,000</u>	<u>36,000</u>
A13101	Machinery and Equipment			<u>33,000</u>	<u>120,000</u>	<u>36,000</u>
001	Machinery and Equipment			33,000	120,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>200,000</u>	<u>36,000</u>
A13201	Furniture and Fixture			33,000	200,000	36,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>151,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Office Buildings			1,000	150,000	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
Suptt: Engineer Swat Irrigation Circle Swat				40,818,000	38,284,000	43,454,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SW4296	Executive Engineer Swat Irrigation Division-I at Saidu Sharif						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>138,404,000</u>	<u>116,283,000</u>	<u>61,033,000</u>
A011	TOTAL PAY		<u>187</u>	<u>71</u>	<u>62,686,000</u>	<u>48,438,000</u>	<u>32,635,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>5</u>	<u>4,709,000</u>	<u>4,811,000</u>	<u>4,389,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>5</u>	<u>4,709,000</u>	<u>4,811,000</u>	<u>4,389,000</u>
E041	Executive Engineer (BPS-18)		1	1	1,271,000		1,324,000
D201	Divisional Accounts Officer (BPS-17)		1	1	1,012,000		1,063,000
S135	Sub Divisional Officer (BPS-17)		2	1	1,040,000		546,000
A057	Assistant (BPS-16)		1	1	693,000		728,000
C082	Computer Operator (BPS-16)		1	1	693,000		728,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>181</u>	<u>66</u>	<u>57,977,000</u>	<u>43,627,000</u>	<u>28,246,000</u>
A01151	Total Basic Pay Other Staff		<u>181</u>	<u>66</u>	<u>57,603,000</u>	<u>43,360,000</u>	<u>28,121,000</u>
H021	Head Draftsman (BPS-14)		1	1	1,220,000		1,281,000
S035	Senior Clerk (BPS-14)		4	3	4,131,000		3,254,000
S136	Sub Engineer (BPS-12)		7	4	2,453,000		2,576,000
D105	Draftsman (BPS-11)		1	1	1,178,000		1,237,000
J013	Junior Clerk (BPS-11)		8	5	3,950,000		2,593,000
P017	Patwari (BPS-09)		2	2	832,000		874,000
C006	Canal Inspector (BPS-07)		2	1	818,000		430,000
C012	Carpenter (BPS-07)		1	1	458,000		481,000
E019	Electrician (BPS-07)		2	1	1,178,000		619,000
G007	Guage Reader (BPS-07)		10	2	4,047,000		850,000
M153	Masan Mistri (BPS-07)		2	1	1,192,000		626,000
S161	Surveyor (BPS-07)		1	1	389,000		408,000
T029	Tracer (BPS-07)		2	2	790,000		830,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SW4296	Executive Engineer Swat Irrigation Division-I at Saidu Sharif						
D112	Driver	(BPS-06)	4	3	2,176,000		1,714,000
O014	Operator	(BPS-06)	23	1	5,045,000		230,000
P036	Pipe Fitter	(BPS-06)	1	1	458,000		481,000
D006	Daftari	(BPS-04)	1	1	458,000		481,000
G026	Greaser	(BPS-04)	2		804,000		
M021	Mate	(BPS-04)	4	2	1,386,000		728,000
R025	Regulation Beldar	(BPS-04)	2	1	720,000		378,000
B010	Barkandaz	(BPS-03)	3	2	1,234,000		864,000
B019	Beldar	(BPS-03)	64	21	11,084,000		3,819,000
C057	Chowkidar	(BPS-03)	24	2	8,025,000		702,000
D005	Dafadar	(BPS-03)	1	1	458,000		481,000
M010	Mali	(BPS-03)	2	1	651,000		342,000
N005	Naib Qasid	(BPS-03)	5	4	1,733,000		1,456,000
S162	Sweeper	(BPS-03)	2	1	735,000		386,000
A01152	Personal pay				374,000	267,000	125,000
A012	TOTAL ALLOWANCES				<u>75,718,000</u>	<u>67,845,000</u>	<u>28,398,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>75,299,000</u>	<u>67,525,000</u>	<u>28,259,000</u>
A01202	House Rent Allowance				5,278,000	3,951,000	1,760,000
A01203	Conveyance Allowance				4,516,000	3,680,000	1,505,000
A01207	Washing Allowance				1,766,000	1,371,000	589,000
A01208	Dress Allowance				1,766,000	1,371,000	589,000
A0120D	Integrated Allowance				1,064,000	823,000	355,000
A01217	Medical Allowance				3,689,000	2,827,000	1,230,000
A0121Q	Audit and Accounts Allowance				161,000	23,000	54,000
A0121T	Adhoc Relief Allowance 2013				604,000	367,000	201,000
A01226	Computer Allowance				22,000	18,000	7,000
A0122C	Adhoc Relief Allowance - 2015				425,000	267,000	142,000
A0122N	Special Conveyance Allowance to Disbalded Employees				343,000	288,000	114,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SW4296	Executive Engineer Swat Irrigation Division-I at Saidu Sharif					
A01233	Unattractive Area Allowance			<u>2,485,000</u>	<u>1,889,000</u>	<u>828,000</u>
001	Unattractive Area Allowance			2,485,000	1,889,000	828,000
A01239	Special allowance			<u>39,000</u>		<u>13,000</u>
001	Special Allowance			39,000		13,000
A0124H	Special Allowance-2021			2,313,000	1,579,000	771,000
A0124L	Weather Allowance			2,530,000	1,760,000	843,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,738,000	4,178,000	1,913,000
A0124R	Adhoc Relief Allowance 2022			5,926,000	4,329,000	1,975,000
A0124X	Adhoc Relief Allowance 2023			21,101,000	15,458,000	7,034,000
A0125E	Adhoc Relief Allowance 2024			14,196,000	12,004,000	4,827,000
A0125P	Ad-Hoc Relief Allowance-2025				4,813,000	1,636,000
A0125Q	Disparity Reduction Allowance-2025				4,258,000	1,419,000
A01264	Technical Allowance			1,301,000	2,271,000	442,000
A01270	Other			<u>36,000</u>		<u>12,000</u>
001	Others			36,000		12,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>419,000</u>	<u>320,000</u>	<u>139,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>33,000</u>
001	Medical Charges			100,000	1,000	33,000
A01278	Leave Salary			<u>319,000</u>	<u>319,000</u>	<u>106,000</u>
001	Leave Salary			319,000	319,000	106,000
A03	TOTAL OPERATING EXPENSES			<u>19,711,000</u>	<u>19,710,000</u>	<u>19,700,000</u>
A032	TOTAL COMMUNICATIONS			<u>330,000</u>	<u>330,000</u>	<u>354,000</u>
A03201	Postage and Telegraph			88,000	88,000	88,000
A03202	Telephone and Trunk Call			242,000	242,000	266,000
A033	TOTAL UTILITIES			<u>16,830,000</u>	<u>17,000,000</u>	<u>16,863,000</u>
A03301	Gas			330,000	500,000	363,000
A03303	Electricity			<u>16,500,000</u>	<u>16,500,000</u>	<u>16,500,000</u>
001	Electricity			16,500,000	16,500,000	16,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SW4296	Executive Engineer Swat Irrigation Division-I at Saidu Sharif					
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for Office Building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,434,000</u>	<u>1,472,000</u>	<u>1,411,000</u>
A03805	Travelling Allowance			<u>562,000</u>	<u>600,000</u>	<u>600,000</u>
001	Travelling Allowance			562,000	600,000	600,000
A03807	P.O.L Charges A.planes			<u>850,000</u>	<u>850,000</u>	<u>789,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			850,000	850,000	789,000
A03808	Conveyance Charges			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Conveyance Charges			22,000	22,000	22,000
A039	TOTAL GENERAL			<u>1,116,000</u>	<u>908,000</u>	<u>1,071,000</u>
A03901	Stationery			<u>720,000</u>	<u>500,000</u>	<u>649,000</u>
001	Stationery			720,000	500,000	649,000
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
A03906	Uniforms and Protective Clothing			22,000	22,000	22,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Advertising and Publicity			165,000	165,000	182,000
A03942	Cost of Other Stores			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Cost of other Stores			55,000	55,000	55,000
A03970	Others			<u>88,000</u>	<u>100,000</u>	<u>97,000</u>
001	Others			88,000	100,000	97,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,500,000</u>	<u>3,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>5,500,000</u>	<u>3,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			5,500,000	3,000,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SW4296	Executive Engineer Swat Irrigation Division-I at Saidu Sharif					
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>689,000</u>	<u>700,000</u>	<u>386,000</u>
A130	TOTAL TRANSPORT			<u>610,000</u>	<u>500,000</u>	<u>300,000</u>
A13001	Transport			<u>610,000</u>	<u>500,000</u>	<u>300,000</u>
001	Transport			610,000	500,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>100,000</u>	<u>48,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>100,000</u>	<u>48,000</u>
001	Machinery and Equipment			44,000	100,000	48,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>100,000</u>	<u>36,000</u>
A13201	Furniture and Fixture			33,000	100,000	36,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>		<u>2,000</u>
A13301	Office Buildings			<u>1,000</u>		<u>1,000</u>
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			<u>1,000</u>		<u>1,000</u>

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IRRIGATION

042201 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
				Rs
				Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042201	ADMINISTRATION			
SW4296	Executive Engineer Swat Irrigation Division-I at Saidu Sharif			
001	Residential Buildings			1,000
Executive Engineer Swat Irrigation Division-I at Saidu Sharif				165,295,000
				139,695,000
				81,122,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SW4297	Special Revenue Irrigation Division Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,612,000</u>	<u>8,781,000</u>	<u>6,888,000</u>
A011	TOTAL PAY		13	6	<u>5,945,000</u>	<u>3,786,000</u>	<u>3,190,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		13	6	<u>5,945,000</u>	<u>3,786,000</u>	<u>3,190,000</u>
A01151	Total Basic Pay Other Staff		13	6	<u>5,945,000</u>	<u>3,786,000</u>	<u>3,190,000</u>
Z001	Zilladar	(BPS-15)	1	1	1,067,000		1,120,000
R330	Revenue Inspector (Abiana)	(BPS-11)	1	1	374,000		393,000
V007	Vernacular Clerk	(BPS-10)	1		512,000		
P017	Patwari	(BPS-09)	10	4	3,992,000		1,677,000
A012	TOTAL ALLOWANCES				<u>6,667,000</u>	<u>4,995,000</u>	<u>3,698,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,567,000</u>	<u>4,994,000</u>	<u>3,648,000</u>
A01202	House Rent Allowance				407,000	315,000	204,000
A01203	Conveyance Allowance				318,000	248,000	159,000
A01217	Medical Allowance				257,000	176,000	129,000
A0121T	Adhoc Relief Allowance 2013				56,000	26,000	28,000
A0122C	Adhoc Relief Allowance - 2015				38,000	18,000	19,000
A01233	Unattractive Area Allowance				<u>172,000</u>	<u>117,000</u>	<u>86,000</u>
001	Unattractive Area Allowance				172,000	117,000	86,000
A0124H	Special Allowance-2021				820,000	410,000	410,000
A0124L	Weather Allowance				176,000	176,000	88,000
A0124N	Disparity Reduction Allowance 2022- 15%				534,000	349,000	267,000
A0124R	Adhoc Relief Allowance 2022				534,000	349,000	267,000
A0124X	Adhoc Relief Allowance 2023				1,908,000	1,183,000	954,000
A0125E	Adhoc Relief Allowance 2024				1,347,000	934,000	687,000
A0125P	Ad-Hoc Relief Allowance-2025					373,000	190,000
A0125Q	Disparity Reduction Allowance-2025					320,000	160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>1,000</u>	<u>50,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SW4297	Special Revenue Irrigation Division Swat					
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges			100,000	1,000	50,000
A03	TOTAL OPERATING EXPENSES			<u>187,000</u>	<u>297,000</u>	<u>186,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			22,000	22,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>120,000</u>	<u>61,000</u>
A03805	Travelling Allowance			<u>55,000</u>	<u>120,000</u>	<u>61,000</u>
001	Travelling Allowance			55,000	120,000	61,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>155,000</u>	<u>115,000</u>
A03901	Stationery			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
001	Stationery			33,000	50,000	36,000
A03902	Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Printing and publication			55,000	55,000	55,000
A03970	Others			<u>22,000</u>	<u>50,000</u>	<u>24,000</u>
001	Others			22,000	50,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,100,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,100,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SW4297	Special Revenue Irrigation Division Swat					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>40,000</u>	<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	30,000	1,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	10,000	1,000
Special Revenue Irrigation Division Swat				14,891,000	9,120,000	7,078,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
AD4437	Dy, Director P & C Small Dams Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,731,000</u>	<u>17,720,000</u>	<u>21,661,000</u>
A011	TOTAL PAY		16	16	<u>9,056,000</u>	<u>7,814,000</u>	<u>9,508,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,742,000</u>	<u>5,521,000</u>	<u>6,029,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,742,000</u>	<u>5,521,000</u>	<u>6,029,000</u>
D028	Deputy Director (BPS-18)		1	1	1,848,000		1,940,000
A079	Assistant Director (BPS-17)		2	2	1,746,000		1,833,000
D201	Divisional Accounts Officer (BPS-17)		1	1	1,040,000		1,092,000
A057	Assistant (BPS-16)		1	1	554,000		582,000
C082	Computer Operator (BPS-16)		1	1	554,000		582,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,314,000</u>	<u>2,293,000</u>	<u>3,479,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,314,000</u>	<u>2,293,000</u>	<u>3,479,000</u>
S035	Senior Clerk (BPS-14)		1	1	429,000		450,000
S136	Sub Engineer (BPS-12)		4	4	1,483,000		1,557,000
D112	Driver (BPS-06)		3	3	874,000		918,000
C057	Chowkidar (BPS-03)		1	1	264,000		277,000
N005	Naib Qasid (BPS-03)		1	1	264,000		277,000
A012	TOTAL ALLOWANCES				<u>10,675,000</u>	<u>9,906,000</u>	<u>12,153,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,575,000</u>	<u>9,806,000</u>	<u>12,053,000</u>
A01202	House Rent Allowance				748,000	602,000	748,000
A01203	Conveyance Allowance				578,000	438,000	578,000
A01207	Washing Allowance				76,000	48,000	76,000
A01208	Dress Allowance				76,000	48,000	76,000
A0120D	Integrated Allowance				35,000	29,000	35,000
A01217	Medical Allowance				335,000	244,000	335,000
A0121Q	Audit and Accounts Allowance					166,000	166,000
A0121T	Adhoc Relief Allowance 2013				87,000	90,000	87,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
AD4437	Dy, Director P & C Small Dams Abbottabad					
A01226	Computer Allowance			22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			59,000	69,000	59,000
A0124H	Special Allowance-2021			453,000	398,000	453,000
A0124L	Weather Allowance			66,000		66,000
A0124N	Disparity Reduction Allowance 2022- 15%			612,000	530,000	612,000
A0124R	Adhoc Relief Allowance 2022			832,000	673,000	832,000
A0124X	Adhoc Relief Allowance 2023			3,134,000	2,627,000	3,134,000
A0125E	Adhoc Relief Allowance 2024			1,958,000	1,779,000	1,997,000
A0125P	Ad-Hoc Relief Allowance-2025				771,000	786,000
A0125Q	Disparity Reduction Allowance-2025				457,000	457,000
A01264	Technical Allowance			1,504,000	819,000	1,534,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges			100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>1,853,000</u>	<u>2,102,000</u>	<u>2,039,000</u>
A032	TOTAL COMMUNICATIONS			<u>158,000</u>	<u>161,000</u>	<u>174,000</u>
A03201	Postage and Telegraph			22,000	25,000	24,000
A03202	Telephone and Trunk Call			136,000	136,000	150,000
A033	TOTAL UTILITIES			<u>330,000</u>	<u>364,000</u>	<u>363,000</u>
A03301	Gas			220,000	363,000	242,000
A03303	Electricity			<u>110,000</u>	<u>1,000</u>	<u>121,000</u>
001	Electricity			110,000	1,000	121,000
A034	TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402	Rent for Office Building			1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>682,000</u>	<u>985,000</u>	<u>750,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>550,000</u>	<u>363,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
AD4437	Dy, Director P & C Small Dams Abbottabad					
001	Travelling Allowance			330,000	550,000	363,000
A03807	P.O.L Charges A.planes			<u>330,000</u>	<u>400,000</u>	<u>363,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	400,000	363,000
A03808	Conveyance Charges			<u>22,000</u>	<u>35,000</u>	<u>24,000</u>
001	Conveyance Charges			22,000	35,000	24,000
A039	TOTAL GENERAL			<u>682,000</u>	<u>592,000</u>	<u>751,000</u>
A03901	Stationery			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
001	Stationery			330,000	330,000	363,000
A03902	Printing and Publication			<u>66,000</u>	<u>100,000</u>	<u>73,000</u>
001	Printing and publication			66,000	100,000	73,000
A03905	Newspapers Periodicals and Books			11,000	11,000	12,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>1,000</u>	<u>182,000</u>
001	Advertising and Publicity			165,000	1,000	182,000
A03970	Others			<u>110,000</u>	<u>150,000</u>	<u>121,000</u>
001	Others			110,000	150,000	121,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,116,000</u>
A041	TOTAL PENSION					<u>1,116,000</u>
A04114	Superannuation Encashment of L.P.R					1,116,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>253,000</u>	<u>430,000</u>	<u>279,000</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>280,000</u>	<u>182,000</u>
A13001	Transport			<u>165,000</u>	<u>280,000</u>	<u>182,000</u>
001	Transport			165,000	280,000	182,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Machinery and Equipment			55,000	100,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
04	ECONOMIC AFFAIRS			Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			Rs
0422	IRRIGATION			
042201	ADMINISTRATION			
AD4437	Dy, Director P & C Small Dams Abbottabad			
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>
				<u>50,000</u>
				<u>36,000</u>
A13201	Furniture and Fixture			33,000
				50,000
				36,000
Dy, Director P & C Small Dams Abbottabad				21,837,000
				20,252,000
				25,095,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
CA4290	Special Revenue Irrigation Divi:Charsada						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,954,000</u>	<u>50,432,000</u>	<u>56,361,000</u>
A011	TOTAL PAY		57	57	<u>24,560,000</u>	<u>22,803,000</u>	<u>25,784,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>693,000</u>	<u>759,000</u>	<u>728,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>693,000</u>	<u>759,000</u>	<u>728,000</u>
C082	Computer Operator (BPS-16)		1	1	693,000		728,000
A011-2	TOTAL PAY OF OTHER STAFF		56	56	<u>23,867,000</u>	<u>22,044,000</u>	<u>25,056,000</u>
A01151	Total Basic Pay Other Staff		56	56	<u>23,760,000</u>	<u>22,017,000</u>	<u>24,949,000</u>
Z001	Zilladar (BPS-15)		3	3	1,538,000		1,615,000
R330	Revenue Inspector (Abiana) (BPS-10)		5	5	3,188,000		3,347,000
V007	Vernacular Clerk (BPS-10)		5	5	2,689,000		2,823,000
P017	Patwari (BPS-09)		29	29	10,857,000		11,400,000
G052	Gauge Reader (BPS-05)		6	6	2,190,000		2,300,000
A046	Apprentice Patwarie (BPS-03)		1	1	610,000		641,000
D010	Dak Runner (BPS-03)		5	5	1,898,000		1,993,000
N005	Naib Qasid (BPS-03)		2	2	790,000		830,000
A01152	Personal pay				107,000	27,000	107,000
A012	TOTAL ALLOWANCES				<u>26,394,000</u>	<u>27,629,000</u>	<u>30,577,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,294,000</u>	<u>27,628,000</u>	<u>30,477,000</u>
A01202	House Rent Allowance				1,823,000	1,656,000	1,823,000
A01203	Conveyance Allowance				1,488,000	1,335,000	1,488,000
A01207	Washing Allowance				85,000	82,000	85,000
A01208	Dress Allowance				85,000	82,000	85,000
A0120D	Integrated Allowance				50,000	49,000	50,000
A01217	Medical Allowance				1,049,000	957,000	1,049,000
A0121T	Adhoc Relief Allowance 2013				281,000	236,000	281,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
CA4290	Special Revenue Irrigation Divi:Charsada					
A01226	Computer Allowance			22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			201,000	166,000	201,000
A0122N	Special Conveyance Allowance to Disbalded Employees			85,000	72,000	85,000
A01239	Special allowance				81,000	81,000
A0124H	Special Allowance-2021			2,148,000	1,866,000	2,148,000
A0124L	Weather Allowance			6,000		6,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,305,000	2,046,000	2,305,000
A0124R	Adhoc Relief Allowance 2022			2,346,000	2,049,000	2,346,000
A0124X	Adhoc Relief Allowance 2023			8,342,000	7,352,000	8,342,000
A0125E	Adhoc Relief Allowance 2024			5,978,000	5,644,000	6,098,000
A0125P	Ad-Hoc Relief Allowance-2025				2,258,000	2,303,000
A0125Q	Disparity Reduction Allowance-2025				1,679,000	1,679,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>176,000</u>	<u>413,000</u>	<u>194,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			22,000	22,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>111,000</u>	<u>36,000</u>
A03805	Travelling Allowance			<u>22,000</u>	<u>100,000</u>	<u>24,000</u>
001	Travelling Allowance			22,000	100,000	24,000
A03808	Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Conveyance Charges			11,000	11,000	12,000
A039	TOTAL GENERAL			<u>121,000</u>	<u>280,000</u>	<u>134,000</u>
A03901	Stationery			<u>55,000</u>	<u>100,000</u>	<u>61,000</u>
001	Stationery			55,000	100,000	61,000
A03902	Printing and Publication			<u>55,000</u>	<u>120,000</u>	<u>61,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
CA4290	Special Revenue Irrigation Divi:Charsada					
001	Printing and publication			55,000	120,000	61,000
A03970	Others			<u>11,000</u>	<u>60,000</u>	<u>12,000</u>
001	Others			11,000	60,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,250,000</u>
A041	TOTAL PENSION					<u>2,250,000</u>
A04114	Superannuation Encashment of L.P.R					2,250,000
Special Revenue Irrigation Divi:Charsada				51,130,000	50,845,000	58,805,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MR5591	Dy, Director P & C small dams mardan District Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,225,000</u>	<u>9,058,000</u>	
A011	TOTAL PAY		15	<u>8,022,000</u>	<u>3,916,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5	<u>4,154,000</u>	<u>1,593,000</u>	
A01101	Total Basic Pay Of Officer		5	<u>4,154,000</u>	<u>1,593,000</u>	
D028	Deputy Director	(BPS-18)	1	1,151,000		
A079	Assistant Director	(BPS-17)	1	924,000		
D201	Divisional Accounts Officer	(BPS-17)	1	915,000		
A057	Assistant	(BPS-16)	1	582,000		
C082	Computer Operator	(BPS-16)	1	582,000		
A011-2	TOTAL PAY OF OTHER STAFF		10	<u>3,868,000</u>	<u>2,323,000</u>	
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>3,868,000</u>	<u>2,323,000</u>	
S035	Senior Clerk	(BPS-14)	1	1,040,000		
S136	Sub Engineer	(BPS-12)	4	1,289,000		
D112	Driver	(BPS-06)	3	1,095,000		
C057	Chowkidar	(BPS-03)	1	222,000		
N005	Naib Qasid	(BPS-03)	1	222,000		
A012	TOTAL ALLOWANCES			<u>9,203,000</u>	<u>5,142,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,103,000</u>	<u>5,141,000</u>	
A01202	House Rent Allowance			707,000	384,000	
A01203	Conveyance Allowance			475,000	247,000	
A01207	Washing Allowance			57,000	48,000	
A01208	Dress Allowance			57,000	48,000	
A0120D	Integrated Allowance			35,000	29,000	
A01217	Medical Allowance			308,000	170,000	
A0121T	Adhoc Relief Allowance 2013			80,000	17,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MR5591	Dy, Director P & C small dams mardan District Mardan					
A0121Z	Adhoc Relief Allowance-2014			9,000		
A01226	Computer Allowance			22,000		
A0122C	Adhoc Relief Allowance - 2015			89,000	18,000	
A0124H	Special Allowance-2021			275,000	164,000	
A0124N	Disparity Reduction Allowance 2022- 15%			605,000	276,000	
A0124R	Adhoc Relief Allowance 2022			783,000	336,000	
A0124X	Adhoc Relief Allowance 2023			2,531,000	1,150,000	
A0125E	Adhoc Relief Allowance 2024			1,599,000	899,000	
A0125P	Ad-Hoc Relief Allowance-2025				392,000	
A0125Q	Disparity Reduction Allowance-2025				300,000	
A01264	Technical Allowance			1,471,000	663,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>1,000</u>	
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	
001	Medical Charges			100,000	1,000	
A03	TOTAL OPERATING EXPENSES			<u>1,826,000</u>	<u>2,618,000</u>	
A032	TOTAL COMMUNICATIONS			<u>297,000</u>	<u>297,000</u>	
A03201	Postage and Telegraph			22,000	22,000	
A03202	Telephone and Trunk Call			275,000	275,000	
A033	TOTAL UTILITIES			<u>550,000</u>	<u>1,000,000</u>	
A03303	Electricity			<u>550,000</u>	<u>1,000,000</u>	
001	Electricity			550,000	1,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>616,000</u>	<u>1,020,000</u>	
A03805	Travelling Allowance			<u>275,000</u>	<u>450,000</u>	
001	Travelling Allowance			275,000	450,000	
A03807	P.O.L Charges A.planes			<u>330,000</u>	<u>550,000</u>	
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	550,000	

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MR5591	Dy, Director P & C small dams mardan District Mardan					
A03808	Conveyance Charges			<u>11,000</u>	<u>20,000</u>	
001	Conveyance Charges			11,000	20,000	
A039	TOTAL GENERAL			<u>363,000</u>	<u>301,000</u>	
A03901	Stationery			<u>165,000</u>	<u>200,000</u>	
001	Stationery			165,000	200,000	
A03907	Advertising & Publicity			<u>165,000</u>	<u>1,000</u>	
001	Advertising and Publicity			165,000	1,000	
A03970	Others			<u>33,000</u>	<u>100,000</u>	
001	Others			33,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R			1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>660,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>660,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>660,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp			660,000	1,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	
001	Furniture & Fixture			1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>400,000</u>	
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>300,000</u>	

NC21029 (024)
IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027

Rs

MR5591 Dy, Director P & C small dams mardan District Mardan

$$\begin{array}{r} 300,000 \\ \hline 300,000 \end{array}$$

100,000

$$\frac{100,000}{100,000}$$

12,079,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SW4596	Executive Engineer Swat Irrigation Division-2 at Matta						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>83,721,000</u>	<u>80,152,000</u>	<u>92,353,000</u>
A011	TOTAL PAY		<u>125</u>	<u>125</u>	<u>36,263,000</u>	<u>34,999,000</u>	<u>38,072,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>4,469,000</u>	<u>4,269,000</u>	<u>4,692,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>4,469,000</u>	<u>4,269,000</u>	<u>4,692,000</u>
E041	Executive Engineer	(BPS-18)	1	1	194,000		204,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	693,000		728,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,888,000		3,032,000
A057	Assistant	(BPS-16)	1	1	347,000		364,000
C082	Computer Operator	(BPS-16)	1	1	347,000		364,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>118</u>	<u>118</u>	<u>31,794,000</u>	<u>30,730,000</u>	<u>33,380,000</u>
A01151	Total Basic Pay Other Staff		<u>118</u>	<u>118</u>	<u>31,733,000</u>	<u>30,675,000</u>	<u>33,319,000</u>
H021	Head Draftsman	(BPS-14)	1	1	208,000		218,000
S035	Senior Clerk	(BPS-14)	4	4	2,079,000		2,183,000
S136	Sub Engineer	(BPS-12)	7	7	3,284,000		3,448,000
D105	Draftsman	(BPS-11)	1	1	208,000		218,000
J013	Junior Clerk	(BPS-11)	5	5	1,733,000		1,820,000
P017	Patwari	(BPS-09)	4	4	499,000		524,000
C006	Canal Inspector	(BPS-07)	2	2	458,000		481,000
E019	Electrician	(BPS-07)	1	1	429,000		450,000
G007	Guage Reader	(BPS-07)	4	4	1,621,000		1,702,000
G052	Gauge Reader	(BPS-07)	3	3	1,205,000		1,265,000
W026	Work Munshi	(BPS-07)	1	1	360,000		378,000
D112	Driver	(BPS-06)	3	3	1,040,000		1,092,000
D115	Driver Motor Launch	(BPS-06)	1	1	208,000		218,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SW4596	Executive Engineer Swat Irrigation Division-2 at Matta						
D006	Daftari	(BPS-04)	1	1	208,000		218,000
M021	Mate	(BPS-04)	1	1	402,000		422,000
R025	Regulation Beldar	(BPS-04)	4	4	1,122,000		1,178,000
B010	Barkandaz	(BPS-03)	1	1	416,000		437,000
B019	Beldar	(BPS-03)	53	53	11,305,000		11,870,000
C057	Chowkidar	(BPS-03)	7	7	1,552,000		1,630,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	277,000		291,000
M010	Mali	(BPS-03)	2	2	610,000		641,000
N005	Naib Qasid	(BPS-03)	6	6	1,733,000		1,820,000
S162	Sweeper	(BPS-03)	4	4	776,000		815,000
A01152	Personal pay				61,000	55,000	61,000
A012	TOTAL ALLOWANCES				<u>47,458,000</u>	<u>45,153,000</u>	<u>54,281,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>47,336,000</u>	<u>45,009,000</u>	<u>54,159,000</u>
A01202	House Rent Allowance				4,076,000	3,376,000	4,076,000
A01203	Conveyance Allowance				3,338,000	2,843,000	3,338,000
A01207	Washing Allowance				1,194,000	983,000	1,194,000
A01208	Dress Allowance				1,194,000	983,000	1,194,000
A0120D	Integrated Allowance				716,000	590,000	716,000
A01217	Medical Allowance				2,583,000	2,114,000	2,583,000
A0121T	Adhoc Relief Allowance 2013				172,000	143,000	172,000
A0122C	Adhoc Relief Allowance - 2015				133,000	110,000	133,000
A0122N	Special Conveyance Allowance to Disbaled Employees				343,000	216,000	343,000
A01233	Unattractive Area Allowance				<u>1,729,000</u>	<u>1,405,000</u>	<u>1,729,000</u>
001	Unattractive Area Allowance				1,729,000	1,405,000	1,729,000
A01240	Utility allowance for gas				20,000		20,000
A0124H	Special Allowance-2021				1,653,000	1,462,000	1,653,000
A0124L	Weather Allowance				31,000	10,000	31,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,250,000	2,732,000	3,250,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SW4596	Executive Engineer Swat Irrigation Division-2 at Matta					
A0124R	Adhoc Relief Allowance 2022			3,547,000	2,832,000	3,547,000
A0124X	Adhoc Relief Allowance 2023			12,493,000	9,989,000	12,493,000
A0125E	Adhoc Relief Allowance 2024			8,913,000	7,860,000	9,091,000
A0125P	Ad-Hoc Relief Allowance-2025				3,197,000	3,261,000
A0125Q	Disparity Reduction Allowance-2025				3,345,000	3,345,000
A01264	Technical Allowance			1,951,000	819,000	1,990,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>	<u>144,000</u>	<u>122,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			100,000	1,000	100,000
A01278	Leave Salary			<u>22,000</u>	<u>143,000</u>	<u>22,000</u>
001	Leave Salary			22,000	143,000	22,000
A03	TOTAL OPERATING EXPENSES			<u>3,911,000</u>	<u>4,661,000</u>	<u>4,276,000</u>
A032	TOTAL COMMUNICATIONS			<u>138,000</u>	<u>210,000</u>	<u>152,000</u>
A03201	Postage and Telegraph			28,000	60,000	31,000
A03202	Telephone and Trunk Call			110,000	150,000	121,000
A033	TOTAL UTILITIES			<u>572,000</u>	<u>551,000</u>	<u>606,000</u>
A03301	Gas			22,000	1,000	1,000
A03303	Electricity			<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
001	Electricity			550,000	550,000	605,000
A034	TOTAL OCCUPANCY COSTS			<u>1,870,000</u>	<u>2,000,000</u>	<u>2,057,000</u>
A03402	Rent for Office Building			1,870,000	2,000,000	2,057,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>737,000</u>	<u>1,045,000</u>	<u>811,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>400,000</u>	<u>363,000</u>
001	Travelling Allowance			330,000	400,000	363,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>385,000</u>	<u>600,000</u>	<u>424,000</u>

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SW4596	Executive Engineer Swat Irrigation Division-2 at Matta					
001	POL Charges A.planes H.coptors S.cars for Generator			385,000	600,000	424,000
A03808	Conveyance Charges			<u>22,000</u>	<u>45,000</u>	<u>24,000</u>
001	Conveyance Charges			22,000	45,000	24,000
A039	TOTAL GENERAL			<u>594,000</u>	<u>855,000</u>	<u>650,000</u>
A03901	Stationery			<u>198,000</u>	<u>350,000</u>	<u>218,000</u>
001	Stationery			198,000	350,000	218,000
A03902	Printing and Publication			<u>66,000</u>	<u>80,000</u>	<u>73,000</u>
001	Printing and publication			66,000	80,000	73,000
A03906	Uniforms and Protective Clothing			22,000	30,000	20,000
A03907	Advertising & Publicity			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001	Advertising and Publicity			165,000	165,000	182,000
A03942	Cost of Other Stores			<u>33,000</u>	<u>50,000</u>	<u>36,000</u>
001	Cost of other Stores			33,000	50,000	36,000
A03970	Others			<u>110,000</u>	<u>180,000</u>	<u>121,000</u>
001	Others			110,000	180,000	121,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>550,000</u>	<u>1,450,000</u>	<u>4,019,000</u>
A041	TOTAL PENSION			<u>550,000</u>	<u>1,450,000</u>	<u>4,019,000</u>
A04114	Superannuation Encashment of L.P.R			550,000	1,450,000	4,019,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>990,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			990,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
SW4596	Executive Engineer Swat Irrigation Division-2 at Matta					
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>156,000</u>	<u>352,000</u>	<u>171,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>250,000</u>	<u>121,000</u>
A13001	Transport			<u>110,000</u>	<u>250,000</u>	<u>121,000</u>
001	Transport			110,000	250,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>100,000</u>	<u>48,000</u>
A13101	Machinery and Equipment			<u>44,000</u>	<u>100,000</u>	<u>48,000</u>
001	Machinery and Equipment			44,000	100,000	48,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>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
Executive Engineer Swat Irrigation Division-2 at Matta				89,330,000	86,618,000	100,822,000

NC21029 (024)
IRRIGATION

042202 IRRIGATION DAMS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
DI4390	XEN Irrigation Division (R&M) D.I.Khan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>23,599,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>23,599,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>23,599,000</u>	<u>1,000</u>
001	Main Canal			1,000	23,599,000	1,000
XEN Irrigation Division (R&M) D.I.Khan				1,000	23,599,000	1,000

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IRRIGATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
HR4579	XEN Irrigation Haripur (R&M of Dam Un-Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>3,310,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>3,310,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>3,310,000</u>	<u>1,000</u>
001	Main Canal			1,000	3,310,000	1,000
XEN Irrigation Haripur (R&M of Dam Un-Productive)				1,000	3,310,000	1,000

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IRRIGATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
KT4372	Executive Engineer Kohat Irrigation Division Kohat (R&M of Dam (Productive)/Un Productive					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>3,211,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>3,211,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>3,211,000</u>	<u>1,000</u>
001	Main Canal			1,000	3,211,000	1,000
Executive Engineer Kohat Irrigation Division Kohat (R&M of Dam (Productive)/Un Productive				1,000	3,211,000	1,000

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IRRIGATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
SU4321	XEN Swabi Irrigation Division-II (R&M Canal)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>30,686,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>30,686,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>30,686,000</u>	<u>1,000</u>
001	Main Canal			1,000	30,686,000	1,000
XEN Swabi Irrigation Division-II (R&M Canal)				1,000	30,686,000	1,000

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IRRIGATION

042203 CANAL IRRIGATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
BD4418	Executive Engineer Buner Irrigation Division Buner R&M of Canals Un-Productive			
A13	TOTAL REPAIRS AND MAINTENANCE			1,000
A134	TOTAL IRRIGATION WORKS			1,000
A13401	Main canal			1,000
Executive Engineer Buner Irrigation Division Buner R&M of Canals Un-Productive				1,000

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IRRIGATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
BU4374	Executive Engineer Marwat Canal Irrigation Division Bannu (R&M of Canals Un-Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>8,205,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>8,205,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>8,205,000</u>	<u>1,000</u>
001	Main Canal			1,000	8,205,000	1,000
Executive Engineer Marwat Canal Irrigation Division Bannu (R&M of Canals Un-Productive)				1,000	8,205,000	1,000

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IRRIGATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
BU4377	Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of Canals (Un-Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>14,984,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>14,984,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>14,984,000</u>	<u>1,000</u>
001	Main Canal			1,000	14,984,000	1,000
Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of Canals (Un-Productive)				1,000	14,984,000	1,000

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IRRIGATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
CA4278	Executive Engineer Warsak Division Charsadda (R&M of Canals -Unproductive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>18,861,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>18,861,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>18,861,000</u>	<u>1,000</u>
001	Main Canal			1,000	18,861,000	1,000
Executive Engineer Warsak Division Charsadda (R&M of Canals -Unproductive)				1,000	18,861,000	1,000

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IRRIGATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
CL4158	Executive Engineer Chitral Irrigation Division Chitral (R&M of Canals Un-Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>24,100,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>24,100,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>24,100,000</u>	<u>1,000</u>
001	Main Canal			1,000	24,100,000	1,000
Executive Engineer Chitral Irrigation Division Chitral (R&M of Canals Un-Productive)				1,000	24,100,000	1,000

NC21029 (024)
IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
DA4304	XEN Dir Irrigation Division Dir Lower Canal U/P					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>34,222,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>34,222,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>34,222,000</u>	<u>1,000</u>
001	Main Canal			1,000	34,222,000	1,000
XEN Dir Irrigation Division Dir Lower Canal U/P				1,000	34,222,000	1,000

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IRRIGATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
DI4313	Executive Engineer C.R.B.C Irrigation Division D.I.Khan (R&M of Canals Un-Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>47,430,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>47,430,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>47,430,000</u>	<u>1,000</u>
001	Main Canal			1,000	47,430,000	1,000
Executive Engineer C.R.B.C Irrigation Division D.I.Khan (R&M of Canals Un-Productive)				1,000	47,430,000	1,000

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IRRIGATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
DI4335	Executive Engineer Paharpur Irrigation Division D I .Khan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>11,610,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>11,610,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>11,610,000</u>	<u>1,000</u>
001	Main Canal			1,000	11,610,000	1,000
Executive Engineer Paharpur Irrigation Division D I .Khan				1,000	11,610,000	1,000

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IRRIGATION

042203 CANAL IRRIGATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
HR4580	XEN Irrigation Haripur (R&M of Canals Un-Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>4,344,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>4,344,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>4,344,000</u>	<u>1,000</u>
001	Main Canal			1,000	4,344,000	1,000
XEN Irrigation Haripur (R&M of Canals Un-Productive)				1,000	4,344,000	1,000

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IRRIGATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
KT4373	Executive Engineer Kohat Irrigation					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>3,839,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>3,839,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>3,839,000</u>	<u>1,000</u>
001	Main Canal			1,000	3,839,000	1,000
Executive Engineer Kohat Irrigation				1,000	3,839,000	1,000

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IRRIGATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
MD4222	Executive Engineer Malakand Irrigation Division Malakand (R&M of Canals (Productive/ Un-Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>5,500,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>5,500,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>5,500,000</u>	<u>1,000</u>
001	Main Canal			1,000	5,500,000	1,000
Executive Engineer Malakand Irrigation Division Malakand (R&M of Canals (Productive/ Un-Productive)				1,000	5,500,000	1,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
MR4373	Executive Engineer Mardan Irrigation Division Mardan (R&M of Canals -Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>8,313,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>8,313,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>8,313,000</u>	<u>1,000</u>
001	Main Canal			1,000	8,313,000	1,000
Executive Engineer Mardan Irrigation Division Mardan (R&M of Canals -Productive)				1,000	8,313,000	1,000

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IRRIGATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
PR4866	Executive Engineer Peshawar Canal Division Peshawar (R&M of Canals - Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>98,280,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>98,280,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>98,280,000</u>	<u>1,000</u>
001	Main Canal			1,000	98,280,000	1,000
Executive Engineer Peshawar Canal Division Peshawar (R&M of Canals - Productive)				1,000	98,280,000	1,000

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IRRIGATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
PR4869	Executive Engineer Warsak Canal Division Peshawar (R&M of Canals - Unproductive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>53,000,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>53,000,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>53,000,000</u>	<u>1,000</u>
001	Main Canal			1,000	53,000,000	1,000
Executive Engineer Warsak Canal Division Peshawar (R&M of Canals - Unproductive)				1,000	53,000,000	1,000

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IRRIGATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
SU4250	Executive Engineer Swabi Irrigation Division Swabi (R&M of Canals -Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>13,681,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>13,681,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>13,681,000</u>	<u>1,000</u>
001	Main Canal			1,000	13,681,000	1,000
Executive Engineer Swabi Irrigation Division Swabi (R&M of Canals -Productive)				1,000	13,681,000	1,000

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IRRIGATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
SW4434	Executive Engineer Swat Irrigation Division Swat (R&M of Canals (Un-Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>12,749,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>12,749,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>12,749,000</u>	<u>1,000</u>
001	Main Canal			1,000	12,749,000	1,000
Executive Engineer Swat Irrigation Division Swat (R&M of Canals (Un-Productive)				1,000	12,749,000	1,000

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IRRIGATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
SW4772	Executive Engineer Irrigation Swat Division II (R&M of Canals) (Un-Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>22,200,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>22,200,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>22,200,000</u>	<u>1,000</u>
001	Main Canal			1,000	22,200,000	1,000
Executive Engineer Irrigation Swat Division II (R&M of Canals) (Un-Productive)				1,000	22,200,000	1,000

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IRRIGATION

042204 TUBEWELLS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042204	TUBEWELLS			
BD4419	Executive Engineer Buner Irrigation Division Buner R&M of TWells Un-Productive			
A13	TOTAL REPAIRS AND MAINTENANCE			1,000
A134	TOTAL IRRIGATION WORKS			1,000
A13470	Others			1,000
Executive Engineer Buner Irrigation Division Buner R&M of TWells Un-Productive				1,000

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IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042204	TUBEWELLS					
BU4378	Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of T/Wells Un-Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>918,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>918,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>918,000</u>	<u>1,000</u>
001	Other			1,000	918,000	1,000
Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of T/Wells Un-Productive)				1,000	918,000	1,000

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IRRIGATION

042204 TUBEWELLS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042204	TUBEWELLS					
DA4305	XEN Irrigation Division Dir Lower T/Well					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>4,785,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>4,785,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>4,785,000</u>	<u>1,000</u>
001	Other			1,000	4,785,000	1,000
XEN Irrigation Division Dir Lower T/Well				1,000	4,785,000	1,000

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IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042204	TUBEWELLS					
DI4314	Executive Engineer Paharpur Irrigation Division D.I.Khan (R&M of T/Wells Un-Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>2,840,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>2,840,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>2,840,000</u>	<u>1,000</u>
001	Other			1,000	2,840,000	1,000
	Executive Engineer Paharpur Irrigation Division D.I.Khan (R&M of T/Wells Un-Productive)			1,000	2,840,000	1,000

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IRRIGATION

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042204	TUBEWELLS					
HR4581	XEN Irrigation Haripur (R&M of T/Wells Un-Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>855,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>855,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>855,000</u>	<u>1,000</u>
001	Other			1,000	855,000	1,000
XEN Irrigation Haripur (R&M of T/Wells Un-Productive)				1,000	855,000	1,000

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IRRIGATION

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042204	TUBEWELLS					
KT4374	Executive Engineer Kohat Irrigation Division Kohat (R&M of T/Wells Un-Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
001	Other			1,000	90,000	1,000
Executive Engineer Kohat Irrigation Division Kohat (R&M of T/Wells Un-Productive)				1,000	90,000	1,000

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IRRIGATION

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042204	TUBEWELLS					
MD4223	Executive Engineer Malakand Irrigation Division Malakand (R&M of T/Wells Un-Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001	Other			1,000	101,000	1,000
Executive Engineer Malakand Irrigation Division Malakand (R&M of T/Wells Un-Productive)				1,000	101,000	1,000

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IRRIGATION

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042204	TUBEWELLS					
PR4871	Executive Engineer T/Wells Irrigation Division Peshawar (R&M of T/Wells (Un-Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>23,325,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>23,325,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>23,325,000</u>	<u>1,000</u>
001	Other			1,000	23,325,000	1,000
Executive Engineer T/Wells Irrigation Division Peshawar (R&M of T/Wells (Un-Productive)				1,000	23,325,000	1,000

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IRRIGATION

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042204	TUBEWELLS					
SU4251	Executive Engineer Swabi Irrigation Division Swabi (R&M of T/Wells Un-Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>401,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>401,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>401,000</u>	<u>1,000</u>
001	Other			1,000	401,000	1,000
Executive Engineer Swabi Irrigation Division Swabi (R&M of T/Wells Un-Productive)				1,000	401,000	1,000

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IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042204	TUBEWELLS					
SU4322	XEN Swabi Irrigation Division-II T/Wells					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>601,000</u>	<u>1,000</u>
001	Other			1,000	601,000	1,000
XEN Swabi Irrigation Division-II T/Wells				1,000	601,000	1,000

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IRRIGATION

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042204	TUBEWELLS					
SW4435	Executive Engineer Swat Irrigation Division Swat (R&M of T/Wells Un-Productive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>2,130,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>2,130,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>2,130,000</u>	<u>1,000</u>
001	Other			1,000	2,130,000	1,000
Executive Engineer Swat Irrigation Division Swat (R&M of T/Wells Un-Productive)				1,000	2,130,000	1,000

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IRRIGATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042205	EQUIPMENT MACHINERY WORKSHOPS					
PR4800	Executive Engineer Mechanical Irrigation Division Peshawar (Tools & Plants)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Other			1,000	3,000,000	1,000
Executive Engineer Mechanical Irrigation Division Peshawar (Tools & Plants)				1,000	3,000,000	1,000

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IRRIGATION

042250 OTHERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026
				REVISED ESTIMATES 2025-2026
				BUDGET ESTIMATES 2026-2027
				Rs
04	ECONOMIC AFFAIRS			Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			Rs
0422	IRRIGATION			
042250	OTHERS			
BD4421	Executive Engineer Buner Irrigation Division Buner Others Irrigation LIS			
A13	TOTAL REPAIRS AND MAINTENANCE			1,000
A134	TOTAL IRRIGATION WORKS			1,000
A13402	Feeder canal			1,000
Executive Engineer Buner Irrigation Division Buner Others Irrigation LIS				1,000

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IRRIGATION

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042250	OTHERS					
BU4376	Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A13402	Feeder canal			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001	Feeder Canal			1,000	201,000	1,000
Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)				1,000	201,000	1,000

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IRRIGATION

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042250	OTHERS					
CA4279	Executive Engineer Hydrology Irrigation Division Charsadda (Others Irrigation / L.I.S)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>12,998,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>12,998,000</u>	<u>1,000</u>
A13402	Feeder canal			<u>1,000</u>	<u>12,998,000</u>	<u>1,000</u>
001	Feeder Canal			1,000	12,998,000	1,000
Executive Engineer Hydrology Irrigation Division Charsadda (Others Irrigation / L.I.S)				1,000	12,998,000	1,000

NC21029 (024)
IRRIGATION

042250 OTHERS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042250	OTHERS					
HR4583	XEN Irrigation Haripur (Others Irrigation / L.I.S)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>121,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>121,000</u>	<u>1,000</u>
A13402	Feeder canal			<u>1,000</u>	<u>121,000</u>	<u>1,000</u>
001	Feeder Canal			1,000	121,000	1,000
XEN Irrigation Haripur (Others Irrigation / L.I.S)				1,000	121,000	1,000

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NC21029 (024)
IRRIGATION

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042250	OTHERS					
KT4376	Executive Engineer Kohat Irrigation Division Kohat (Others Irrigation / L.I.S)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13402	Feeder canal			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Feeder Canal			1,000	1,000	1,000
Executive Engineer Kohat Irrigation Division Kohat (Others Irrigation / L.I.S)				1,000	1,000	1,000

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NC21029 (024)
IRRIGATION

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042250	OTHERS					
MA4681	XEN Irrigation Mansehra (Others Irrigation / L.I.S)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>2,662,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>2,662,000</u>	<u>1,000</u>
A13401	Main canal				<u>2,661,000</u>	
001	Main Canal				2,661,000	
A13470	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other			1,000	1,000	1,000
XEN Irrigation Mansehra (Others Irrigation / L.I.S)				1,000	2,662,000	1,000

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NC21029 (024)
IRRIGATION

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042250	OTHERS					
MD4225	Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>881,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>881,000</u>	<u>1,000</u>
A13402	Feeder canal			<u>1,000</u>	<u>881,000</u>	<u>1,000</u>
001	Feeder Canal			1,000	881,000	1,000
Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)				1,000	881,000	1,000

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IRRIGATION

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042250	OTHERS					
MR4375	Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,140,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,140,000</u>	<u>1,000</u>
A13402	Feeder canal			<u>1,000</u>	<u>1,140,000</u>	<u>1,000</u>
001	Feeder Canal			1,000	1,140,000	1,000
Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)				1,000	1,140,000	1,000

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NC21029 (024)
IRRIGATION

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042250	OTHERS					
PR4868	Executive Engineer Peshawar Canal Division Peshawar (Others Irr:/ L.I.S)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A13402	Feeder canal			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Feeder Canal			1,000	500,000	1,000
Executive Engineer Peshawar Canal Division Peshawar (Others Irr:/ L.I.S)				1,000	500,000	1,000

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NC21029 (024)
IRRIGATION

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042250	OTHERS					
PR4872	Executive Engineer Hydrology Irrigation Division Peshawar (Others Irrigation / L.I.S)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>103,450,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>103,450,000</u>	<u>1,000</u>
A13402	Feeder canal			<u>1,000</u>	<u>103,450,000</u>	<u>1,000</u>
001	Feeder Canal			1,000	103,450,000	1,000
Executive Engineer Hydrology Irrigation Division Peshawar (Others Irrigation / L.I.S)				1,000	103,450,000	1,000

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IRRIGATION

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042250	OTHERS					
SU4253	Executive Engineer Swabi Irrigation Division Swabi (Others Irrigation / L.I.S)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>151,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>151,000</u>	<u>1,000</u>
A13402	Feeder canal			<u>1,000</u>	<u>151,000</u>	<u>1,000</u>
001	Feeder Canal			1,000	151,000	1,000
Executive Engineer Swabi Irrigation Division Swabi (Others Irrigation / L.I.S)				1,000	151,000	1,000

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IRRIGATION

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042250	OTHERS					
SU4320	XEN Swabi Irrigation Division-II (Others/LIS)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A13402	Feeder canal			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001	Feeder Canal			1,000	201,000	1,000
XEN Swabi Irrigation Division-II (Others/LIS)				1,000	201,000	1,000

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IRRIGATION

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042250	OTHERS					
SW4437	Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>2,405,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>2,405,000</u>	<u>1,000</u>
A13402	Feeder canal			<u>1,000</u>	<u>2,405,000</u>	<u>1,000</u>
001	Feeder Canal			1,000	2,405,000	1,000
Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)				1,000	2,405,000	1,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2025-2026	2026-2027	ESTIMATES	ESTIMATES	ESTIMATES
			2025-2026	2025-2026	2026-2027

Rs

PR4829 Others

220,000,000

220,000,000

220,000,000

220,000,000

220,000,000

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IRRIGATION

107105 FLOOD CONTROL				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026
				REVISED ESTIMATES 2025-2026
				BUDGET ESTIMATES 2026-2027
				Rs
10	SOCIAL PROTECTION			Rs
107	ADMINISTRATION			Rs
1071	ADMINISTRATION			Rs
107105	FLOOD CONTROL			Rs
BD4420	Executive Engineer Buner Irrigation Division Buner Flood & Drainage Control			
A13	TOTAL REPAIRS AND MAINTENANCE			1,000
A134	TOTAL IRRIGATION WORKS			1,000
A13470	Others			1,000
Executive Engineer Buner Irrigation Division Buner Flood & Drainage Control				1,000

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IRRIGATION

107105 FLOOD CONTROL				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026
				2025-2026
				2026-2027
				Rs
10	SOCIAL PROTECTION			Rs
107	ADMINISTRATION			Rs
1071	ADMINISTRATION			Rs
107105	FLOOD CONTROL			
BU4367	District Officer (RE) Collector Bannu			
A13	TOTAL REPAIRS AND MAINTENANCE			1,000
A135	TOTAL EMBANKMENT AND DRAINAGE			1,000
A13503	Drainage			1,000
001	Drainage.			1,000
District Officer (RE) Collector Bannu				1,000

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IRRIGATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
BU4375	Executive Engineer Marwat Canal Irrigation Division Bannu (Flood & Drainage Control)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>435,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>435,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>435,000</u>	<u>1,000</u>
001	Other			1,000	435,000	1,000
Executive Engineer Marwat Canal Irrigation Division Bannu (Flood & Drainage Control)				1,000	435,000	1,000

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NC21029 (024)
IRRIGATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
BU4379	Executive Engineer Bannu Canal Irrigation Division Bannu (Flood & Drainage Control)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>11,486,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>11,486,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>11,486,000</u>	<u>1,000</u>
001	Other			1,000	11,486,000	1,000
Executive Engineer Bannu Canal Irrigation Division Bannu (Flood & Drainage Control)				1,000	11,486,000	1,000

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NC21029 (024)
IRRIGATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
CA4280	Executive Engineer Charsadda Canal Division Charsadda (Flood & Drainage Control)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>6,326,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>6,326,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>6,326,000</u>	<u>1,000</u>
001	Other			1,000	6,326,000	1,000
Executive Engineer Charsadda Canal Division Charsadda (Flood & Drainage Control)				1,000	6,326,000	1,000

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IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027

10	SOCIAL PROTECTION
107	ADMINISTRATION
1071	ADMINISTRATION
107105	FLOOD CONTROL

Executive Engineer Chitral Irrigation	1,000	11,700,000	1,000
Division Chitral (Flood & Drainage Control)			

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NC21029 (024)
IRRIGATION**107105 FLOOD CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
DA4306	XEN Dir Irrigation Division Dir Lower F&D Control					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>7,632,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>7,632,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>7,632,000</u>	<u>1,000</u>
001	Other			1,000	7,632,000	1,000
XEN Dir Irrigation Division Dir Lower F&D Control				1,000	7,632,000	1,000

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IRRIGATION

107105 FLOOD CONTROL						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
DI4270	District Officer (RE) Collector D.I.Khan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>40,000,000</u>	<u>1,000</u>
A135	TOTAL EMBANKMENT AND DRAINAGE			<u>1,000</u>	<u>40,000,000</u>	<u>1,000</u>
A13503	Drainage			<u>1,000</u>	<u>40,000,000</u>	<u>1,000</u>
001	Drainage.			1,000	40,000,000	1,000
District Officer (RE) Collector D.I.Khan				1,000	40,000,000	1,000

NC21029 (024)
IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
DI4315	Executive Engineer Irrigation Division D.I.Khan (FloodControl)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>43,840,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>43,840,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>43,840,000</u>	<u>1,000</u>
001	Other			1,000	43,840,000	1,000
Executive Engineer Irrigation Division D.I.Khan (FloodControl)				1,000	43,840,000	1,000

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IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107105	FLOOD CONTROL						
DI4393	XEN Gomal Zam Irrigation Division D.I.Khan.						
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000</u>	<u>7,456,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS				<u>1,000</u>	<u>7,456,000</u>	<u>1,000</u>
A13470	Others				<u>1,000</u>	<u>7,456,000</u>	<u>1,000</u>
001	Other				1,000	7,456,000	1,000
XEN Gomal Zam Irrigation Division D.I.Khan.					1,000	7,456,000	1,000

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IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
HR4582	XEN Irrigation Haripur (Flood & Drainage Control)					
A13	TOTAL REPAIRS AND MAINTENANCE				<u>22,670,000</u>	
A134	TOTAL IRRIGATION WORKS				<u>22,670,000</u>	
A13470	Others				<u>22,670,000</u>	
001	Other				22,670,000	
XEN Irrigation Haripur (Flood & Drainage Control)					22,670,000	

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IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027

Rs

**KT4375 Executive Engineer Kohat Irrigation
Division Kohat (Flood & Drainage
Control)**

1,000

1,000

$$\begin{array}{r} 1,000 \\ \hline 1,000 \end{array}$$

1,000

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IRRIGATION

107105 FLOOD CONTROL						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
LK4151	District Officer (RE) Collector Lakki Marwat					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A135	TOTAL EMBANKMENT AND DRAINAGE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13503	Drainage			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Drainage.			1,000	1,000	1,000
District Officer (RE) Collector Lakki Marwat				1,000	1,000	1,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107105	FLOOD CONTROL						
MA4680	XEN Irrigation Mansehra (Flood & Drainage Control)						
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000</u>	<u>16,248,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS				<u>1,000</u>	<u>16,248,000</u>	<u>1,000</u>
A13401	Main canal				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Main Canal				1,000	1,000	1,000
A13470	Others					<u>16,247,000</u>	
001	Other					16,247,000	
XEN Irrigation Mansehra (Flood & Drainage Control)					1,000	16,248,000	1,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
MD4224	Executive Engineer Malakand Irrigation Division Malakand (Flood & Drainage Control)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>621,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>621,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>621,000</u>	<u>1,000</u>
001	Other			1,000	621,000	1,000
Executive Engineer Malakand Irrigation Division Malakand (Flood & Drainage Control)				1,000	621,000	1,000

NC21029 (024)
IRRIGATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
MR4374	Executive Engineer Mardan Irrigation Division Mardan (Flood & Drainage Control)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,184,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,184,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>1,184,000</u>	<u>1,000</u>
001	Other			1,000	1,184,000	1,000
Executive Engineer Mardan Irrigation Division Mardan (Flood & Drainage Control)				1,000	1,184,000	1,000

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IRRIGATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
PR4867	Executive Engineer Peshawar Canal Division Peshawar (Flood & Drainage Control)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>20,730,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>20,730,000</u>	<u>1,000</u>
A13401	Main canal			<u>1,000</u>	<u>20,730,000</u>	<u>1,000</u>
001	Main Canal			1,000	20,730,000	1,000
Executive Engineer Peshawar Canal Division Peshawar (Flood & Drainage Control)				1,000	20,730,000	1,000

NC21029 (024)
IRRIGATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
PR4870	Executive Engineer Warsak Canal Division Peshawar (Flood & Drainage Control - Unproductive)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>5,850,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>5,850,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>5,850,000</u>	<u>1,000</u>
001	Other			1,000	5,850,000	1,000
Executive Engineer Warsak Canal Division Peshawar (Flood & Drainage Control - Unproductive)				1,000	5,850,000	1,000

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IRRIGATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
SU4252	Executive Engineer Swabi Irrigation Division Swabi (Flood & Drainage Control)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>48,340,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>48,340,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>48,340,000</u>	<u>1,000</u>
001	Other			1,000	48,340,000	1,000
Executive Engineer Swabi Irrigation Division Swabi (Flood & Drainage Control)				1,000	48,340,000	1,000

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IRRIGATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
SU4323	XEN Swabi Irrigation Division-II F&DC					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>38,400,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>38,400,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>38,400,000</u>	<u>1,000</u>
001	Other			1,000	38,400,000	1,000
XEN Swabi Irrigation Division-II F&DC				1,000	38,400,000	1,000

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IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027

Rs

1,000

1,000

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NC21029 (024)
IRRIGATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2025-2026 2026-2027		BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
SW4774	Executive Engineer Irrigation Swat Division II (Flood & Drainage Control)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>6,560,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>6,560,000</u>	<u>1,000</u>
A13470	Others			<u>1,000</u>	<u>6,560,000</u>	<u>1,000</u>
001	Other			1,000	6,560,000	1,000
Executive Engineer Irrigation Swat Division II (Flood & Drainage Control)				1,000	6,560,000	1,000

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IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107105	FLOOD CONTROL					
TK4034	District Officer (RE) Collector Tank					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>15,000,000</u>	<u>1,000</u>
A135	TOTAL EMBANKMENT AND DRAINAGE			<u>1,000</u>	<u>15,000,000</u>	<u>1,000</u>
A13503	Drainage			<u>1,000</u>	<u>15,000,000</u>	<u>1,000</u>
001	Drainage.			1,000	15,000,000	1,000
District Officer (RE) Collector Tank				1,000	15,000,000	1,000

For more information & feedback:

**FINANCE
DEPARTMENT**
GOVERNMENT OF
KHYBER PAKHTUNKHWA



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