

**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2019 – 20**

VOL-III (PART-F)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

**REFERENCE TO PAGES
DFG PART- F**

GRANT #	DEPARTMENT NAME	PAGE #
14	COMMUNICATION AND WORKS	01 – 299
15	ROADS, HIGHWAYS & BRIDGES (REPAIR)	300 – 337
	BUILDINGS & STRUCTURE (REPAIR)	338 – 375
16	PUBLIC HEALTH ENGINEERING	376 – 584
17	LOCAL GOVERNMENT	585 – 667
18	AGRICULTURE	668 – 962

(i)

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	POSTS 2019-20	BUDGET ESTIMATES 2019-20		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,271,816,000	1,298,402,000	575	968,627,000	389,404,000	1,358,031,000
2	GENERAL ADMINISTRATION	5,316,417,000	3,442,125,000	2,959	2,388,443,000	1,853,258,000	4,241,701,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	2,149,560,000	1,619,114,000	1,518	1,296,131,000	954,352,000	2,250,483,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	601,309,000	516,503,000	638	469,030,000	149,686,000	618,716,000
5	INFORMATION TECHNOLOGY	121,599,000	95,599,000	139	88,788,000	22,997,000	111,785,000
6	REVENUE & ESTATE	1,394,983,000	1,060,106,000	1,530	656,360,000	680,823,000	1,337,183,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,155,226,000	1,047,596,000	1,384	617,772,000	146,267,000	764,039,000
8	HOME & TRIBAL AFFAIRS	1,562,188,000	1,563,218,000	1,614	1,015,000,000	763,000,000	1,778,000,000
9	JAILS & CONVICTS SETTLEMENT	2,595,860,000	2,556,615,000	4,334	1,753,000,000	1,047,000,000	2,800,000,000
10	POLICE	47,861,000,000	44,048,000,000	76,823	40,831,243,000	7,143,757,000	47,975,000,000
11	ADMINISTRATION OF JUSTICE	6,500,367,000	7,665,706,000	7,548	5,706,677,000	1,228,423,000	6,935,100,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	13,924,764,000	10,564,575,000	15,824	12,315,185,000	1,579,816,000	13,895,001,000
13	HEALTH	46,201,704,000	43,528,150,000	36,011	30,343,297,000	24,629,881,000	54,973,178,000
14	COMMUNICATION & WORKS	3,058,935,000	3,079,215,000	6,437	2,730,863,000	480,370,000	3,211,233,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	3,987,722,000	3,599,128,000	-	-	4,863,198,000	4,863,198,000
16	PUBLIC HEALTH ENGINEERING	5,742,686,000	6,749,431,000	11,495	3,703,255,000	3,448,789,000	7,152,044,000
17	LOCAL GOVERNMENT	3,666,956,000	3,300,517,000	162	164,728,000	4,887,263,000	5,051,991,000
18	AGRICULTURE	2,874,823,000	2,199,807,000	3,492	1,685,007,000	972,676,000	2,657,683,000
19	ANIMAL HUSBANDRY	1,314,303,000	1,059,729,000	1,697	812,713,000	470,582,000	1,283,295,000
20	CO-OPERATION	34,383,000	32,665,000	44	26,697,000	6,031,000	32,728,000
21	ENVIRONMENT & FORESTRY	2,648,529,000	2,300,735,000	4,391	2,364,542,000	478,440,000	2,842,982,000
22	FORESTRY (WILDLIFE)	589,619,000	671,871,000	1,439	495,050,000	180,471,000	675,521,000
23	FISHERIES	146,482,000	123,142,000	262	97,849,000	28,606,000	126,455,000
24	IRRIGATION	4,088,504,000	4,432,280,000	7,912	2,683,419,000	1,916,099,000	4,599,518,000
25	INDUSTRIES	574,756,000	445,890,000	675	463,548,000	137,565,000	601,113,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	946,792,000	792,061,000	1,144	558,865,000	435,531,000	994,396,000
27	STATIONERY AND PRINTING	192,377,000	168,832,000	214	96,921,000	89,707,000	186,628,000
28	POPULATION WELFARE	565,375,000	433,886,000	339	221,457,000	405,486,000	626,943,000
29	TECHNICAL EDUCATION AND MANPOWER	2,417,463,000	2,059,466,000	2,942	1,791,454,000	648,503,000	2,439,957,000
30	LABOUR	465,551,000	371,649,000	588	332,101,000	160,430,000	492,531,000
31	INFORMATION & PUBLIC RELATIONS	477,360,000	383,468,000	373	257,003,000	296,306,000	553,309,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	687,526,000	603,317,000	221	148,838,000	708,391,000	857,229,000
33	ZAKAT & USHER	259,478,000	226,522,000	357	215,346,000	61,777,000	277,123,000

(ii)

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	POSTS 2019-20	BUDGET ESTIMATES 2019-20		
					SALARY	NON SALARY	TOTAL
34	PENSION	60,087,795,000	69,430,721,000	-	-	69,913,021,000	69,913,021,000
35	SUBSIDIES	3,100,011,000	3,100,011,000	-	-	3,150,012,000	3,150,012,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	7,500,000,000	676,167,000	-	-	9,000,000,000	9,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	122,285,000	116,686,000	49	42,173,000	77,417,000	119,590,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	781,484,000	568,741,000	996	413,000,000	496,000,000	909,000,000
39	DISTRICT NON SALARY	23,143,726,000	23,143,726,000	-	-	18,209,232,000	18,209,232,000
40	GRANT TO LOCAL COUNCILS	6,706,183,000	6,706,183,000	-	-	5,772,043,000	5,772,043,000
41	HOUSING	43,698,000	35,657,000	49	33,845,000	9,580,000	43,425,000
42	DISTRICT SALARY	140,000,000,000	130,000,000,000	329,972	135,028,502,000	-	135,028,502,000
43	INTER PROVINCIAL COORDINATION	56,691,000	44,656,000	56	43,442,000	12,176,000	55,618,000
44	ENERGY AND POWER	141,362,000	122,618,000	193	111,942,000	41,144,000	153,086,000
45	TRANSPORT & MASS TRANSIT	340,475,000	292,409,000	512	263,330,000	84,441,000	347,771,000
46	ELEMENTARY & SECONDARY EDUCATION	6,656,898,000	3,585,026,000	1,192	976,492,000	7,030,844,000	8,007,336,000
47	RELIEF REHABILITATION AND SETTLEMENT	6,922,979,000	4,138,079,000	4,193	1,788,065,000	6,239,205,000	8,027,270,000
--	DEBT SERVICING (INTEREST PAYMENT)	9,000,000,000	9,000,000,000	-	-	10,000,000,000	10,000,000,000
TOTAL (REVENUE BUDGET)		430,000,000,000	403,000,000,000	532,293	256,000,000,000	191,300,000,000	447,300,000,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	210,000,000	210,000,000	-	-	210,000,000	210,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED)	7,790,000,000	8,600,000,000	-	-	9,490,000,000	9,490,000,000
TOTAL (Capital Budget)		8,000,000,000	8,810,000,000	-	-	9,700,000,000	9,700,000,000
GRAND TOTAL (Revenue + Capital)		438,000,000,000	411,810,000,000	532,293	256,000,000,000	201,000,000,000	457,000,000,000
NEWLY MERGED AREAS (NMAs)							
61	PROVINCIAL			48,387	22,983,651,000	28,012,440,000	50,996,091,000
61	DISTRICT			44,403	24,436,799,000	2,832,191,000	27,268,990,000
61	GRANT TO LOCAL COUNCILS			-	-	717,617,000	717,617,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR			35	16,550,000	752,000	17,302,000
TOTAL NAMs		-	-	92,825	47,437,000,000	31,563,000,000	79,000,000,000
GRAND TOTAL (Provincial + NMAs)		438,000,000,000	411,810,000,000	625,118	303,437,000,000	232,563,000,000	536,000,000,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	93,270,000,000	15,174,231,000	1,470	549,149,000	92,732,793,000	93,281,942,000
--	DEBT SERVICING (FLOATING DEBT)	15,000,000,000	15,000,000,000	-	-	15,000,000,000	15,000,000,000
TOTAL Capital Budget (Account-II)		108,270,000,000	30,174,231,000	1,470	549,149,000	107,732,793,000	108,281,942,000

(iii)

DEPARTMENT AND BPS WISE POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	156	13	6	35	35	6	8	6	76	8	5	30	5	88	59	27	8	1	1	-	-	2	575
2	GENERAL ADMINISTRATION	-	-	724	204	174	341	158	55	107	12	236	20	-	236	4	499	319	65	24	26	10	1	20	51	3,286
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	300	75	7	54	18	3	1	-	145	1	-	216	143	465	188	73	19	3	2	-	-	-	1,713
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	136	29	4	92	9	3	-	-	53	-	-	34	-	144	123	52	21	9	1	-	-	-	710
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	2,115	497	42	375	311	94	2,044	30	1,213	64	6	413	204	1,710	499	147	49	10	1	-	19	7	10,196
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	1	-	239	2	-	89	5	263	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	276	50	250	44	16	10	-	-	95	9	5	102	-	330	316	80	97	11	-	-	1	-	1,692
9	JAILS & CONVICTS SETTLEMENT	-	-	435	7	2,776	50	288	4	73	-	107	79	-	138	-	223	134	29	10	1	-	-	-	1	4,355
10	POLICE	-	38	1,628	224	112	43	86,492	-	12,482	-	5,491	21	-	3,749	-	1,355	403	104	45	20	5	1	-	5	112,218
11	ADMINISTRATION OF JUSTICE	15	4	2,129	274	634	624	42	109	50	2	1,659	29	-	859	7	1,237	173	480	109	126	59	1	38	26	8,686
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,364	660	3	223	611	35	317	153	533	22	2	588	-	504	4,995	3,342	1,281	294	-	-	-	-	17,927
13	HEALTH	151	96	16,911	7,710	14,370	1,874	1,251	134	170	162	1,059	15,483	13	2,238	13	9,494	9,616	4,102	1,495	591	-	-	305	12	87,250
14	COMMUNICATION AND WORKS	-	-	3,079	1,942	580	658	877	45	32	125	492	409	37	311	1	270	246	71	23	6	-	-	-	-	9,204
15	BUILDING AND STRUCTURE	-	-	9	11	2	-	1	-	-	-	7	5	-	6	-	3	3	1	-	-	-	-	-	-	48
16	PUBLIC HEALTH ENGINEERING	-	-	9,691	500	436	1,908	55	35	8	75	299	201	27	186	-	168	118	42	14	3	-	-	-	-	13,766
17	LOCAL GOVERNMENT	-	-	3,865	59	-	152	26	-	3,498	-	168	34	-	168	-	227	101	22	7	3	-	-	-	-	8,330
18	AGRICULTURE	-	-	2,582	414	184	482	406	36	900	18	782	31	4	344	-	296	550	286	109	9	-	-	-	-	7,433
19	ANIMAL HUSBANDRY	-	-	2,727	695	6	200	71	3	1,598	29	533	17	3	305	-	124	497	139	62	5	-	-	-	1	7,015
20	CO-OPERATION	-	-	68	-	21	3	75	-	-	-	39	31	-	13	-	35	8	3	1	-	-	-	-	-	297
21	ENVIRONMENT AND FORESTRY	-	-	791	159	7	157	251	1,568	24	398	230	52	-	134	8	280	205	91	23	11	2	-	-	-	4,391
22	FORESTRY (WILDLIFE)	-	-	352	72	3	100	713	262	65	102	180	15	2	47	-	132	45	28	4	1	-	-	-	1	2,124
23	FISHERIES	-	2	113	31	13	33	317	-	36	-	47	16	-	19	-	41	28	10	4	1	-	-	-	-	711
24	IRRIGATION	10	78	4,041	403	693	863	87	5	541	207	465	24	26	193	64	191	172	49	14	4	-	-	-	-	8,130
25	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	70	1	84	25	2	7	40	113	57	3	68	4	183	131	40	16	4	-	-	-	-	1,247
27	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
28	POPULATION WELFARE	-	-	1,540	4	125	157	1,175	61	504	-	83	256	30	105	9	186	159	45	15	4	-	-	-	-	4,458
29	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	168	16	91	286	9	73	110	200	7	-	305	73	92	460	188	117	32	-	-	-	-	3,330

(iv)

DEPARTMENT AND BPS WISE POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588
31	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,008	14	21	128	130	28	257	32	297	125	9	98	27	205	316	34	4	1	-	-	1	-	2,735
33	ZAKAT & USHER	-	-	139	1	4	32	2	-	-	-	38	-	-	51	-	73	30	13	1	1	-	-	-	-	385
34	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
35	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	905	82	60	52	41	14	14	60	124	16	1	74	3	245	111	26	9	2	-	-	-	-	1,839
36	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
37	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
38	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
39	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	54	7	3	1	-	-	-	-	512
40	ELEMENTARY AND SECONDARY EDUCATION	-	-	52,448	5,629	178	362	1,041	142	297	47	4,103	71,771	1,337	23,855	69,811	46,935	11,083	2,347	987	58	-	-	-	5	292,436
41	RELIEF REHABILITATION AND SETTLEMENT	42	-	510	76	66	812	91	78	-	5	702	1,075	-	86	40	559	169	38	12	3	-	-	-	-	4,364
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	845	4	1	49	75	5	76	-	116	-	-	134	-	123	68	6	2	1	-	-	-	-	1,505
GRAND TOTAL		566	219	116,171	20,249	20,851	10,308	95,523	2,783	23,188	1,666	20,187	89,934	1,511	35,471	70,423	67,299	31,681	12,083	4,619	1,255	103	3	384	111	626,588

(v)

DEPARTMENT AND BPS WISE POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	156	13	6	35	35	6	8	6	76	8	5	30	5	88	59	27	8	1	1	-	-	2	575
2	GENERAL ADMINISTRATION	-	-	724	204	174	341	158	55	107	12	236	20	-	236	4	499	319	65	24	26	10	1	20	51	3,286
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	300	75	7	54	18	3	1	-	145	1	-	216	143	465	188	73	19	3	2	-	-	-	1,713
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	136	29	4	92	9	3	-	-	53	-	-	34	-	144	123	52	21	9	1	-	-	-	710
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	269	8	2	84	6	5	196	-	162	28	-	64	22	198	67	23	13	10	1	-	19	7	1,530
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	1	-	239	2	-	89	5	263	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	276	50	250	44	16	10	-	-	95	9	5	102	-	330	316	80	97	11	-	-	1	-	1,692
9	JAILS & CONVICTS SETTLEMENT	-	-	435	7	2,776	50	288	4	73	-	107	79	-	138	-	223	134	29	10	1	-	-	-	1	4,355
10	POLICE	-	38	1,628	224	112	43	86,492	-	12,482	-	5,491	21	-	3,749	-	1,355	403	104	45	20	5	1	-	5	112,218
11	ADMINISTRATION OF JUSTICE	15	4	2,129	274	634	624	42	109	50	2	1,659	29	-	859	7	1,237	173	480	109	126	59	1	38	26	8,686
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,364	660	3	223	611	35	317	153	533	22	2	588	-	504	4,995	3,342	1,281	294	-	-	-	-	17,927
13	HEALTH	151	96	6,273	4,942	472	707	552	116	118	157	778	3,734	13	1,862	13	7,798	5,169	3,018	1,190	556	-	-	305	5	38,025
14	COMMUNICATION AND WORKS	-	-	3,079	1,942	580	658	877	45	32	125	492	409	37	311	1	270	246	71	23	6	-	-	-	-	9,204
15	BUILDING AND STRUCTURE	-	-	9	11	2	-	1	-	-	-	7	5	-	6	-	3	3	1	-	-	-	-	-	-	48
16	PUBLIC HEALTH ENGINEERING	-	-	9,691	500	436	1,908	55	35	8	75	299	201	27	186	-	168	118	42	14	3	-	-	-	-	13,766
17	LOCAL GOVERNMENT	-	-	43	6	-	13	2	-	-	-	10	1	-	15	-	41	29	13	6	3	-	-	-	-	182
18	AGRICULTURE	-	-	1,268	59	111	351	228	33	165	17	411	25	4	158	-	193	357	166	76	9	-	-	-	-	3,631
19	ANIMAL HUSBANDRY	-	-	674	14	6	156	61	2	71	29	145	14	2	113	-	82	279	56	37	5	-	-	-	-	1,746
20	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
21	ENVIRONMENT AND FORESTRY	-	-	791	159	7	157	251	1,568	24	398	230	52	-	134	8	280	205	91	23	11	2	-	-	-	4,391
22	FORESTRY (WILDLIFE)	-	-	352	72	3	100	713	262	65	102	180	15	2	47	-	132	45	28	4	1	-	-	-	1	2,124
23	FISHERIES	-	2	58	25	5	20	99	-	9	-	21	3	-	9	-	27	12	10	4	1	-	-	-	-	305
24	IRRIGATION	10	78	4,041	403	693	863	87	5	541	207	465	24	26	193	64	191	172	49	14	4	-	-	-	-	8,130
25	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	70	1	84	25	2	7	40	113	57	3	68	4	183	131	40	16	4	-	-	-	-	1,247
27	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
28	POPULATION WELFARE	-	-	90	4	1	33	11	8	10	-	19	18	3	26	9	35	41	20	7	4	-	-	-	-	339
29	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	168	16	91	286	9	73	110	200	7	-	305	73	92	460	188	117	32	-	-	-	-	3,330

DEPARTMENT AND BPS WISE POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588
31	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	51	12	-	10	4	-	1	-	27	11	-	26	-	42	34	9	2	1	-	-	1	-	231
33	ZAKAT & USHER	-	-	139	1	4	32	2	-	-	-	38	-	-	51	-	73	30	13	1	1	-	-	-	-	385
34	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
35	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	422	75	38	27	30	5	14	22	76	14	1	51	3	140	66	19	9	2	-	-	-	-	1,014
36	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
37	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
38	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
39	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	54	7	3	1	-	-	-	-	512
40	ELEMENTARY AND SECONDARY EDUCATION	-	-	321	39	1	48	8	2	23	22	76	25	-	100	23	202	143	151	93	26	-	-	-	2	1,305
41	RELIEF REHABILITATION AND SETTLEMENT	42	-	506	76	66	812	91	69	-	5	699	1,071	-	84	37	558	168	38	12	3	-	-	-	-	4,337
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	845	4	1	49	75	5	76	-	116	-	-	134	-	123	68	6	2	1	-	-	-	-	1,505
GRAND TOTAL		566	219	41,367	10,298	6,467	7,942	91,680	2,433	14,477	1,535	13,467	5,959	131	10,263	423	16,566	14,917	8,410	3,315	1,188	103	3	384	100	252,213

(vii)

DEPARTMENT AND BPS WISE POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	1,846	489	40	291	305	89	1,848	30	1,051	36	6	349	182	1,512	432	124	36	-	-	8,666
2	HEALTH	10,638	2,768	13,898	1,167	699	18	52	5	281	11,749	-	376	-	1,696	4,447	1,084	305	35	7	49,225
3	LOCAL GOVERNMENT	3,822	53	-	139	24	-	3,498	-	158	33	-	153	-	186	72	9	1	-	-	8,148
4	AGRICULTURE	1,314	355	73	131	178	3	735	1	371	6	-	186	-	103	193	120	33	-	-	3,802
5	ANIMAL HUSBANDRY	2,053	681	-	44	10	1	1,527	-	388	3	1	192	-	42	218	83	25	-	1	5,269
6	CO-OPERATION	55	-	21	-	75	-	-	-	33	31	-	11	-	27	-	-	-	-	-	253
7	FISHERIES	55	6	8	13	218	-	27	-	26	13	-	10	-	14	16	-	-	-	-	406
8	POPULATION WELFARE	1,450	-	124	124	1,164	53	494	-	64	238	27	79	-	151	118	25	8	-	-	4,119
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	957	2	21	118	126	28	256	32	270	114	9	72	27	163	282	25	2	-	-	2,504
10	SPORTS, CULTURE, TOURISM & MUSEUMS	483	7	22	25	11	9	-	38	48	2	-	23	-	105	45	7	-	-	-	825
11	ELEMENTARY AND SECONDARY EDUCATION	52,127	5,590	177	314	1,033	140	274	25	4,027	71,746	1,337	23,755	69,788	46,733	10,940	2,196	894	32	3	291,131
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		74,804	9,951	14,384	2,366	3,843	350	8,711	131	6,720	83,975	1,380	25,208	70,000	50,733	16,764	3,673	1,304	67	11	374,375

(viii)

DEPARTMENT AND BPS WISE POSTS 2019-20 (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	-	-	156	13	6	35	35	6	8	6	76	8	5	30	5	88	59	27	8	1	1	-	-	2	575
2	GENERAL ADMINISTRATION	-	-	619	186	173	295	146	55	106	12	202	15	-	221	4	448	296	57	20	24	8	1	20	51	2,959
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	279	58	1	46	14	3	-	-	122	1	-	209	140	393	172	57	19	2	2	-	-	-	1,518
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	136	14	3	91	5	3	-	-	39	-	-	27	-	129	112	49	21	8	1	-	-	-	638
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	1,875	203	20	348	274	92	2,007	4	1,008	34	-	336	165	1,570	439	133	42	10	1	-	19	7	8,933
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	1	-	239	2	-	89	5	263	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	276	31	250	39	16	10	-	-	83	-	5	97	-	315	312	75	93	11	-	-	1	-	1,614
9	JAILS & CONVICTS SETTLEMENT	-	-	428	7	2,776	50	288	4	73	-	100	79	-	138	-	219	131	29	10	1	-	-	-	1	4,334
10	POLICE	-	-	1,522	96	78	33	54,792	-	10,321	-	4,871	21	-	3,299	-	1,255	367	104	38	20	5	1	-	-	76,823
11	ADMINISTRATION OF JUSTICE	15	4	1,863	218	565	520	10	109	10	2	1,437	16	-	754	7	1,090	145	453	102	111	52	1	38	26	7,548
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,364	21	1	223	603	2	317	-	484	22	2	550	-	459	4,837	2,423	1,225	291	-	-	-	-	15,824
13	HEALTH	151	96	14,644	5,838	12,597	1,747	1,130	129	159	160	958	12,656	13	2,150	13	9,050	8,882	3,814	1,483	591	-	-	305	12	76,578
14	COMMUNICATION AND WORKS	-	-	2,660	764	192	574	670	38	23	118	361	348	22	213	1	190	185	53	20	5	-	-	-	-	6,437
15	PUBLIC HEALTH ENGINEERING	-	-	8,392	105	1	1,893	48	35	-	73	256	196	25	155	-	158	103	39	13	3	-	-	-	-	11,495
16	LOCAL GOVERNMENT	-	-	3,839	3	-	150	2	-	3,498	-	124	34	-	132	-	214	80	21	6	3	-	-	-	-	8,106
17	AGRICULTURE	-	-	2,466	34	180	467	267	34	693	18	743	29	4	316	-	275	497	270	107	9	-	-	-	-	6,409
18	ANIMAL HUSBANDRY	-	-	2,537	4	4	187	71	3	1,105	29	505	17	3	287	-	107	434	138	61	4	-	-	-	1	5,497
19	CO-OPERATION	-	-	68	-	21	3	75	-	-	-	39	31	-	13	-	35	8	3	1	-	-	-	-	-	297
20	ENVIRONMENT AND FORESTRY	-	-	791	159	7	157	251	1,568	24	398	230	52	-	134	8	280	205	91	23	11	2	-	-	-	4,391
21	FORESTRY (WILDLIFE)	-	-	289	1	3	53	680	1	59	3	159	3	2	30	-	87	43	21	3	1	-	-	-	1	1,439
22	FISHERIES	-	2	106	31	13	32	297	-	35	-	43	13	-	17	-	40	26	9	3	1	-	-	-	-	668
23	IRRIGATION	10	78	3,993	403	693	844	72	5	540	207	433	23	18	182	63	154	138	40	12	4	-	-	-	-	7,912
24	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	19	-	80	24	2	6	40	101	57	-	64	1	176	119	37	15	4	-	-	-	-	1,144
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
27	POPULATION WELFARE	-	-	1,540	4	125	157	1,175	61	504	-	83	256	30	105	9	186	159	45	15	4	-	-	-	-	4,458
28	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	11	16	91	232	9	67	100	150	6	-	293	32	83	427	178	112	32	-	-	-	-	2,942
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588

DEPARTMENT AND BPS WISE POSTS 2019-20 (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	972	11	21	127	118	16	251	32	283	124	9	92	15	198	291	33	4	1	-	-	1	-	2,599
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	-	-	34	-	-	48	-	65	28	11	1	-	-	-	-	-	357
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	883	82	60	51	35	14	14	60	123	16	1	74	3	239	106	25	9	2	-	-	-	-	1,797
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	54	7	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	48,174	63	158	351	695	4	232	23	3,744	67,448	-	23,371	60,327	42,382	10,341	2,250	925	56	-	-	-	5	260,549
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	492	75	61	804	79	71	-	1	686	1,065	-	78	33	545	150	36	11	3	-	-	-	-	4,220
TOTAL		554	181	105,782	8,627	18,085	9,707	62,653	2,311	20,058	1,339	17,979	82,626	140	33,781	60,833	61,312	29,448	10,624	4,439	1,227	94	3	384	106	532,293
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	831	-	1	49	74	-	76	-	112	-	-	131	-	121	66	6	2	1	-	-	-	-	1,470
GRAND TOTAL		554	181	106,613	8,627	18,086	9,756	62,727	2,311	20,134	1,339	18,091	82,626	140	33,912	60,833	61,433	29,514	10,630	4,441	1,228	94	3	384	106	533,763

(x)

DEPARTMENT AND BPS WISE POSTS 2019-20 (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	-	-	156	13	6	35	35	6	8	6	76	8	5	30	5	88	59	27	8	1	1	-	-	2	575
2	GENERAL ADMINISTRATION	-	-	619	186	173	295	146	55	106	12	202	15	-	221	4	448	296	57	20	24	8	1	20	51	2,959
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	279	58	1	46	14	3	-	-	122	1	-	209	140	393	172	57	19	2	2	-	-	-	1,518
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	136	14	3	91	5	3	-	-	39	-	-	27	-	129	112	49	21	8	1	-	-	-	638
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE	346	-	269	8	2	84	6	5	196	-	162	28	-	64	22	198	67	23	13	10	1	-	19	7	1,530
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	1	-	239	2	-	89	5	263	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	276	31	250	39	16	10	-	-	83	-	5	97	-	315	312	75	93	11	-	-	1	-	1,614
9	JAILS & CONVICTS SETTLEMENT	-	-	428	7	2,776	50	288	4	73	-	100	79	-	138	-	219	131	29	10	1	-	-	-	1	4,334
10	POLICE	-	-	1,522	96	78	33	54,792	-	10,321	-	4,871	21	-	3,299	-	1,255	367	104	38	20	5	1	-	-	76,823
11	ADMINISTRATION OF JUSTICE	15	4	1,863	218	565	520	10	109	10	2	1,437	16	-	754	7	1,090	145	453	102	111	52	1	38	26	7,548
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,364	21	1	223	603	2	317	-	484	22	2	550	-	459	4,837	2,423	1,225	291	-	-	-	-	15,824
13	HEALTH	151	96	5,982	4,533	329	686	527	114	112	156	732	3,335	13	1,839	13	7,559	4,950	2,839	1,179	556	-	-	305	5	36,011
14	COMMUNICATION AND WORKS	-	-	2,660	764	192	574	670	38	23	118	361	348	22	213	1	190	185	53	20	5	-	-	-	-	6,437
15	PUBLIC HEALTH ENGINEERING	-	-	8,392	105	1	1,893	48	35	-	73	256	196	25	155	-	158	103	39	13	3	-	-	-	-	11,495
16	LOCAL GOVERNMENT	-	-	41	3	-	12	2	-	-	-	8	1	-	11	-	37	26	12	6	3	-	-	-	-	162
17	AGRICULTURE	-	-	1,254	30	110	347	207	33	160	17	398	25	4	145	-	181	340	158	74	9	-	-	-	-	3,492
18	ANIMAL HUSBANDRY	-	-	673	4	4	156	61	2	68	29	140	14	2	105	-	74	270	55	36	4	-	-	-	-	1,697
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	791	159	7	157	251	1,568	24	398	230	52	-	134	8	280	205	91	23	11	2	-	-	-	4,391
21	FORESTRY (WILDLIFE)	-	-	289	1	3	53	680	1	59	3	159	3	2	30	-	87	43	21	3	1	-	-	-	1	1,439
22	FISHERIES	-	2	51	25	5	19	79	-	8	-	17	-	-	7	-	26	10	9	3	1	-	-	-	-	262
23	IRRIGATION	10	78	3,993	403	693	844	72	5	540	207	433	23	18	182	63	154	138	40	12	4	-	-	-	-	7,912
24	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	19	-	80	24	2	6	40	101	57	-	64	1	176	119	37	15	4	-	-	-	-	1,144
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214

DEPARTMENT AND BPS WISE POSTS 2019-20 (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
27	POPULATION WELFARE	-	-	90	4	1	33	11	8	10	-	19	18	3	26	9	35	41	20	7	4	-	-	-	-	339
28	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	11	16	91	232	9	67	100	150	6	-	293	32	83	427	178	112	32	-	-	-	-	2,942
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	51	9	-	9	4	-	1	-	25	10	-	26	-	41	33	8	2	1	-	-	1	-	221
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	-	-	34	-	-	48	-	65	28	11	1	-	-	-	-	-	357
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	418	75	38	26	30	5	14	22	75	14	1	51	3	134	61	18	9	2	-	-	-	-	996
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	54	7	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	320	16	-	48	3	2	23	22	61	25	-	81	15	185	128	145	91	25	-	-	-	2	1,192
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	488	75	61	804	79	62	-	1	683	1,061	-	76	30	544	149	36	11	3	-	-	-	-	4,193
TOTAL		554	181	37,836	7,061	5,375	7,510	59,444	2,118	12,152	1,259	11,966	5,434	103	9,243	360	15,493	14,118	7,173	3,204	1,161	94	3	384	95	202,321
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	831	-	1	49	74	-	76	-	112	-	-	131	-	121	66	6	2	1	-	-	-	-	1,470
GRAND TOTAL		554	181	38,667	7,061	5,376	7,559	59,518	2,118	12,228	1,259	12,078	5,434	103	9,374	360	15,614	14,184	7,179	3,206	1,162	94	3	384	95	203,791

(xii)

DEPARTMENT AND BPS WISE POSTS 2019-20 (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	1,606	195	18	264	268	87	1,811	4	846	6	-	272	143	1,372	372	110	29	-	-	7,403
2	HEALTH	8,662	1,305	12,268	1,061	603	15	47	4	226	9,321	-	311	-	1,491	3,932	975	304	35	7	40,567
3	LOCAL GOVERNMENT	3,798	-	-	138	-	-	3,498	-	116	33	-	121	-	177	54	9	-	-	-	7,944
4	AGRICULTURE	1,212	4	70	120	60	1	533	1	345	4	-	171	-	94	157	112	33	-	-	2,917
5	ANIMAL HUSBANDRY	1,864	-	-	31	10	1	1,037	-	365	3	1	182	-	33	164	83	25	-	1	3,800
6	CO-OPERATION	55	-	21	-	75	-	-	-	33	31	-	11	-	27	-	-	-	-	-	253
7	FISHERIES	55	6	8	13	218	-	27	-	26	13	-	10	-	14	16	-	-	-	-	406
8	POPULATION WELFARE	1,450	-	124	124	1,164	53	494	-	64	238	27	79	-	151	118	25	8	-	-	4,119
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	921	2	21	118	114	16	250	32	258	114	9	66	15	157	258	25	2	-	-	2,378
10	SPORTS, CULTURE, TOURISM & MUSEUMS	465	7	22	25	5	9	-	38	48	2	-	23	-	105	45	7	-	-	-	801
11	ELEMENTARY AND SECONDARY EDUCATION	47,854	47	158	303	692	2	209	1	3,683	67,423	-	23,290	60,312	42,197	10,213	2,105	834	31	3	259,357
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		67,946	1,566	12,710	2,197	3,209	193	7,906	80	6,013	77,192	37	24,538	60,473	45,819	15,330	3,451	1,235	66	11	329,972

(xiii)

DEPARTMENT AND BPS WISE POSTS 2019-20 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	105	18	1	46	12	-	1	-	34	5	-	15	-	51	23	8	4	2	2	-	327
2	TREASURIES	-	-	12	6	5	1	4	-	-	-	7	-	-	3	3	32	9	7	-	-	-	-	89
3	FINANCE	-	-	9	11	1	7	-	-	1	-	16	-	-	4	-	40	7	9	-	1	-	-	106
4	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	11	-	-	6	-	13	10	3	-	1	-	-	62
5	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	-	10
6	REVENUE & ESTATE DEPARTMENT	-	-	240	294	22	27	37	2	37	26	205	30	6	77	39	140	60	14	7	-	-	-	1,263
7	HOME & TRIBAL AFFAIRS	-	-	-	19	-	5	-	-	-	-	12	9	-	5	-	15	4	5	4	-	-	-	78
8	JAILS & CONVICTS SETTLEMENT	-	-	7	-	-	-	-	-	-	-	7	-	-	-	-	4	3	-	-	-	-	-	21
9	ADMINISTRATION OF JUSTICE	-	-	266	56	69	104	32	-	40	-	222	13	-	105	-	147	28	27	7	15	7	-	1,138
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	-	639	2	-	8	33	-	153	49	-	-	38	-	45	158	919	56	3	-	-	2,103
11	HEALTH	-	-	2,267	1,872	1,773	127	121	5	11	2	101	2,827	-	88	-	444	734	288	12	-	-	-	10,672
12	COMMUNICATION AND WORKS	-	-	419	1,178	388	84	207	7	9	7	131	61	15	98	-	80	61	18	3	1	-	-	2,767
13	BUILDING AND STRUCTURE	-	-	9	11	2	-	1	-	-	-	7	5	-	6	-	3	3	1	-	-	-	-	48
14	PUBLIC HEALTH ENGINEERING	-	-	1,299	395	435	15	7	-	8	2	43	5	2	31	-	10	15	3	1	-	-	-	2,271
15	LOCAL GOVERNMENT	-	-	26	56	-	2	24	-	-	-	44	-	-	36	-	13	21	1	1	-	-	-	224
16	AGRICULTURE	-	-	116	380	4	15	139	2	207	-	39	2	-	28	-	21	53	16	2	-	-	-	1,024
17	ANIMAL HUSBANDRY	-	-	190	691	2	13	-	-	493	-	28	-	-	18	-	17	63	1	1	1	-	-	1,518
18	FORESTRY (WILDLIFE)	-	-	63	71	-	47	33	261	6	99	21	12	-	17	-	45	2	7	1	-	-	-	685
19	FISHERIES	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
20	IRRIGATION	-	-	48	-	-	19	15	-	1	-	32	1	8	11	1	37	34	9	2	-	-	-	218
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	-	51	1	4	1	-	1	-	12	-	3	4	3	7	12	3	1	-	-	-	103
22	TECHNICAL EDUCATION AND MANPOWER	-	-	-	157	-	-	54	-	6	10	50	1	-	12	41	9	33	10	5	-	-	-	388
23	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	36	3	-	1	12	12	6	-	14	1	-	6	12	7	25	1	-	-	-	-	136
24	ZAKAT & USHER	-	-	5	-	-	3	-	-	-	-	4	-	-	3	-	8	2	2	-	1	-	-	28
25	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	22	-	-	1	6	-	-	-	1	-	-	-	-	6	5	1	-	-	-	-	42
26	ELEMENTARY AND SECONDARY EDUCATION	-	-	4,274	5,566	20	11	346	138	65	24	359	4,323	1,337	484	9,484	4,553	742	97	62	2	-	-	31,887
27	RELIEF REHABILITATION AND SETTLEMENT	12	-	18	1	5	8	12	7	-	4	16	10	-	8	7	14	19	2	1	-	-	-	144

DEPARTMENT AND BPS WISE POSTS 2019-20 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
28	POLICE	-	38	106	128	34	10	31,700	-	2,161	-	620	-	-	450	-	100	36	-	7	-	-	5	35,395
29	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	14	4	-	-	1	5	-	-	4	-	-	3	-	2	2	-	-	-	-	-	35
GRAND TOTAL		12	38	9,558	11,622	2,765	552	32,796	472	3,054	327	2,096	7,308	1,371	1,559	9,590	5,866	2,167	1,453	178	27	9	5	92,825

DEPARTMENT AND BPS WISE POSTS 2019-20 OF NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	105	18	1	46	12	-	1	-	34	5	-	15	-	51	23	8	4	2	2	-	327
2	TREASURIES	-	-	12	6	5	1	4	-	-	-	7	-	-	3	3	32	9	7	-	-	-	-	89
3	FINANCE	-	-	9	11	1	7	-	-	1	-	16	-	-	4	-	40	7	9	-	1	-	-	106
4	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	11	-	-	6	-	13	10	3	-	1	-	-	62
5	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	-	10
6	HOME & TRIBAL AFFAIRS	-	-	-	19	-	5	-	-	-	-	12	9	-	5	-	15	4	5	4	-	-	-	78
7	JAILS & CONVICTS SETTLEMENT	-	-	7	-	-	-	-	-	-	-	7	-	-	-	-	4	3	-	-	-	-	-	21
8	ADMINISTRATION OF JUSTICE	-	-	266	56	69	104	32	-	40	-	222	13	-	105	-	147	28	27	7	15	7	-	1,138
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	-	639	2	-	8	33	-	153	49	-	-	38	-	45	158	919	56	3	-	-	2,103
10	HEALTH	-	-	291	409	143	21	25	2	6	1	46	399	-	23	-	239	219	179	11	-	-	-	2,014
11	COMMUNICATION AND WORKS	-	-	419	1,178	388	84	207	7	9	7	131	61	15	98	-	80	61	18	3	1	-	-	2,767
12	BUILDING AND STRUCTURE	-	-	9	11	2	-	1	-	-	-	7	5	-	6	-	3	3	1	-	-	-	-	48
13	PUBLIC HEALTH ENGINEERING	-	-	1,299	395	435	15	7	-	8	2	43	5	2	31	-	10	15	3	1	-	-	-	2,271
14	LOCAL GOVERNMENT	-	-	2	3	-	1	-	-	-	-	2	-	-	4	-	4	3	1	-	-	-	-	20
15	AGRICULTURE	-	-	14	29	1	4	21	-	5	-	13	-	-	13	-	12	17	8	2	-	-	-	139
16	ANIMAL HUSBANDRY	-	-	1	10	2	-	-	-	3	-	5	-	-	8	-	8	9	1	1	1	-	-	49
17	FORESTRY (WILDLIFE)	-	-	63	71	-	47	33	261	6	99	21	12	-	17	-	45	2	7	1	-	-	-	685
18	FISHERIES	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
19	IRRIGATION	-	-	48	-	-	19	15	-	1	-	32	1	8	11	1	37	34	9	2	-	-	-	218
20	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	-	51	1	4	1	-	1	-	12	-	3	4	3	7	12	3	1	-	-	-	103
21	TECHNICAL EDUCATION AND MANPOWER	-	-	-	157	-	-	54	-	6	10	50	1	-	12	41	9	33	10	5	-	-	-	388
22	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	-	3	-	1	-	-	-	-	2	1	-	-	-	1	1	1	-	-	-	-	10
23	ZAKAT & USHER	-	-	5	-	-	3	-	-	-	-	4	-	-	3	-	8	2	2	-	1	-	-	28
24	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	4	-	-	1	-	-	-	-	1	-	-	-	-	6	5	1	-	-	-	-	18
25	ELEMENTARY AND SECONDARY EDUCATION	-	-	1	23	1	-	5	-	-	-	15	-	-	19	8	17	15	6	2	1	-	-	113
26	RELIEF REHABILITATION AND SETTLEMENT	12	-	18	1	5	8	12	7	-	4	16	10	-	8	7	14	19	2	1	-	-	-	144
27	POLICE	-	38	106	128	34	10	31,700	-	2,161	-	620	-	-	450	-	100	36	-	7	-	-	5	35,395
28	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	14	4	-	-	1	5	-	-	4	-	-	3	-	2	2	-	-	-	-	-	35
GRAND TOTAL		12	38	2,700	3,237	1,091	383	32,162	315	2,249	276	1,389	525	28	889	63	952	733	1,231	109	26	9	5	48,422

(xvi)

DEPARTMENT AND BPS WISE POSTS 2019-20 OF NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	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	240	294	22	27	37	2	37	26	205	30	6	77	39	140	60	14	7		1,263
2	HEALTH	1,976	1,463	1,630	106	96	3	5	1	55	2,428		65		205	515	109	1		8,658
3	LOCAL GOVERNMENT	24	53		1	24				42			32		9	18		1		204
4	AGRICULTURE	102	351	3	11	118	2	202		26	2		15		9	36	8			885
5	ANIMAL HUSBANDRY	189	681		13			490		23			10		9	54				1,469
6	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	36				12	12	6		12			6	12	6	24				126
7	SPORTS, CULTURE, TOURISM & MUSEUMS	18				6														24
8	ELEMENTARY AND SECONDARY EDUCATION	4,273	5,543	19	11	341	138	65	24	344	4,323	1,337	465	9,476	4,536	727	91	60	1	31,774
TOTAL		6,858	8,385	1,674	169	634	157	805	51	707	6,783	1,343	670	9,527	4,914	1,434	222	69	1	44,403

(xvii)

DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	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-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
2	FINANCE	-	8	-	-	5	-	-	1	-	10	-	-	-	20	5	-	-	-	-	49
3	REVENUE & ESTATE	-	5	1	-	-	3	-	-	-	6	-	-	2	55	13	3	-	-	-	88
4	EXCISE, TAXATION & NARCOTICS CONTROL	-	1	-	-	1	-	-	-	-	-	-	-	-	1	-	-	1	-	-	4
5	JAILS & CONVICTS SETTLEMENT	-	7	-	-	-	-	-	-	-	7	-	-	-	4	3	-	-	-	-	21
6	POLICE	-	-	-	-	-	80	-	8	-	-	-	-	26	5	-	-	-	-	-	119
7	ADMINISTRATION OF JUSTICE	-	18	-	4	2	-	-	-	-	10	-	-	5	10	3	7	1	1	1	62
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	12	-	-	-	1	-	-	-	2	-	-	-	2	7	4	-	1	-	29
9	HEALTH	-	48	3	1	5	4	-	-	1	1	8	-	2	13	33	18	9	4	-	150
10	COMMUNICATION & WORKS	-	44	4	-	7	6	-	-	1	4	5	-	3	2	3	1	-	-	-	80
11	PUBLIC HEALTH ENGINEERING	-	23	-	-	3	1	-	-	1	6	1	1	2	2	2	1	-	-	-	43
12	AGRICULTURE	-	18	-	-	-	2	-	1	1	-	-	-	2	-	20	1	1	-	-	46
13	ANIMAL HUSBANDRY	-	2	-	1	-	-	-	-	2	1	-	-	-	1	1	-	-	-	-	8
14	POPULATION WELFARE	-	3	-	-	2	-	1	-	-	2	2	1	21	40	3	1	-	-	-	76
15	LABOUR	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	2
16	IRRIGATION	-	3	-	-	1	-	-	-	-	1	-	-	-	1	-	1	-	-	-	7
17	ELEMENTARY AND SECONDARY EDUCATION	-	22	-	-	8	-	-	-	-	8	12,156	-	2	2,941	9	2	2	-	-	15,150
18	RELIEF REHABILITATION AND SETTLEMENT	12	180	-	23	387	38	8	-	-	288	484	-	18	251	35	11	1	-	-	1,736
TOTAL		12	394	8	29	421	135	9	10	6	346	12,656	2	85	3,348	138	50	15	6	1	17,671
19	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	5	-	-	1	1	-	2	-	2	-	-	2	2	1	-	-	-	-	16
GRAND TOTAL		12	399	8	29	422	136	9	12	6	348	12,656	2	87	3,350	139	50	15	6	1	17,687

(xviii)

DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	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-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	GENERAL ADMINISTRATION															1					1
2	FINANCE		8			5			1		10				20	5					49
4	EXCISE, TAXATION & NARCOTICS CONTROL		1			1									1			1			4
5	JAILS & CONVICTS SETTLEMENT		7								7				4	3					21
6	POLICE						80		8					26	5						119
7	ADMINISTRATION OF JUSTICE		18		4	2					10			5	10	3	7	1	1	1	62
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES		12				1				2				2	7	4		1		29
9	HEALTH		37	1	1	3	4			1	1	7			8	31	13	7	3		117
10	COMMUNICATION & WORKS		44	4		7	6			1	4	5		3	2	3	1				80
11	PUBLIC HEALTH ENGINEERING		23			3	1			1	6	1	1	2	2	2	1				43
12	AGRICULTURE		17				2			1				1		20	1	1			43
13	ANIMAL HUSBANDRY		2		1					2	1				1	1					8
15	LABOUR													2							2
16	IRRIGATION		3			1					1				1		1				7
17	ELEMENTARY AND SECONDARY EDUCATION															1					1
18	RELIEF REHABILITATION AND SETTLEMENT	12	180		23	387	38	8			288	484		18	251	35	11	1			1,736
TOTAL		12	352	5	29	409	132	8	9	6	330	497	1	57	307	112	39	11	5	1	2,322
19	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)		5			1	1		2		2			2	2	1					16
GRAND TOTAL		12	357	5	29	410	133	8	11	6	332	497	1	59	309	113	39	11	5	1	2,338

(xix)

DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	5	1		3			6			2	55	13	3			88
2	HEALTH	11	2	2					1		2	5	2	5	2	1	33
3	AGRICULTURE	1					1				1						3
4	POPULATION WELFARE	3		2		1		2	2	1	21	40	3	1			76
5	ELEMENTARY AND SECONDARY EDUCATION	22		8				8	12,156		2	2,941	8	2	2		15,149
TOTAL		42	3	12	3	1	1	16	12,159	1	28	3,041	26	11	4	1	15,349

(xx)

DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 (PROVINCIAL)

S.No	DEPARTMENT	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-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
2	EXCISE, TAXATION & NARCOTICS CONTROL	1	-	-	1	-	-	-	-	-	-	-	-	1	-	-	1	-	-	4
3	POLICE	-	-	-	-	80	-	8	-	-	-	-	26	5	-	-	-	-	-	119
4	ADMINISTRATION OF JUSTICE	18	-	4	2	-	-	-	-	10	-	-	5	10	3	7	1	1	1	62
5	HIGHER EDUCATION, ARCHIVES & LIBRARIES	12	-	-	-	1	-	-	-	2	-	-	-	2	7	4	-	1	-	29
6	HEALTH	37	1	1	3	4	-	-	1	1	7	-	-	8	31	13	7	3	-	117
7	COMMUNICATION & WORKS	44	4	-	7	6	-	-	1	4	5	-	3	2	3	1	-	-	-	80
8	PUBLIC HEALTH ENGINEERING	23	-	-	3	1	-	-	1	6	1	1	2	2	2	1	-	-	-	43
9	AGRICULTURE	17	-	-	-	2	-	-	1	-	-	-	1	-	20	1	1	-	-	43
10	ANIMAL HUSBANDRY	2	-	1	-	-	-	-	2	1	-	-	-	1	1	-	-	-	-	8
11	LABOUR	3	-	-	1	-	-	-	-	1	-	-	-	1	-	1	-	-	-	7
12	IRRIGATION	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	2
13	ELEMENTARY AND SECONDARY EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
14	RELIEF REHABILITATION AND SETTLEMENT	180	-	18	387	38	8	-	-	274	481	-	18	238	21	9	-	-	-	1,672
TOTAL		337	5	24	404	132	8	8	6	299	494	1	57	270	90	37	10	5	1	2,188
15	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	5	-	-	1	1	-	2	-	2	-	-	2	2	1	-	-	-	-	16
GRAND TOTAL		342	5	24	405	133	8	10	6	301	494	1	59	272	91	37	10	5	1	2,204

DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	5	1	-	3	-	-	6	-	-	2	34	6	3	-	-	60
2	HEALTH	11	2	2	-	-	-	-	1	-	2	5	2	5	2	1	33
3	AGRICULTURE	1	-	-	-	-	1	-	-	-	1	-	-	-	-	-	3
4	POPULATION WELFARE	3	-	2	-	1	-	2	2	1	21	40	3	1	-	-	76
5	ELEMENTARY AND SECONDARY EDUCATION	22	-	8	-	-	-	8	12,156	-	2	2,941	8	2	2	-	15,149
TOTAL		42	3	12	3	1	1	16	12,159	1	28	3,020	19	11	4	1	15,321

DISTRICT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	BPS-01	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-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	PROVINCIAL	12	357	5	29	410	133	8	11	6	332	497	1	59	309	113	39	11	5	1	2,338
2	ABBOTTABAD	-	-	-	-	-	-	-	-	-	-	435	-	-	173	-	-	-	-	-	608
3	BAJAUR	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
4	BANNU	-	4	-	-	2	-	-	-	-	2	638	-	-	157	2	-	-	-	-	805
5	BATTAGRAM	-	-	-	-	-	-	-	-	-	-	400	-	1	105	-	-	-	-	-	506
6	BUNER	-	-	-	-	-	-	-	-	-	-	378	-	1	86	-	-	-	-	-	465
7	CHARSADDA	-	-	-	-	-	-	-	-	-	-	631	-	1	128	-	-	-	-	-	760
8	CHITRAL	-	1	-	-	-	-	-	1	-	-	184	-	1	83	-	-	-	-	-	270
9	CHITRAL UPPER	-	18	-	-	5	-	1	-	-	5	2	1	5	11	10	5	3	1	-	67
10	D I KHAN	-	-	-	-	-	-	-	-	-	-	671	-	1	154	-	-	-	-	-	826
11	DIR LOWER	-	-	-	-	-	-	-	-	-	-	817	-	1	163	-	-	-	-	-	981
12	DIR UPPER	-	-	-	-	-	-	-	-	-	-	790	-	1	100	-	-	-	-	-	891
13	HANGU	-	-	-	-	-	-	-	-	-	-	204	-	1	44	-	-	-	-	-	249
14	HARIPUR	-	-	-	-	-	-	-	-	-	-	437	-	1	121	-	-	-	-	-	559
15	KARAK	-	-	-	-	-	-	-	-	-	-	448	-	1	105	-	-	-	-	-	554
16	KHYBER	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
17	KOHAT	-	-	-	-	-	-	-	-	-	-	414	-	-	91	-	-	-	-	-	505
18	KOHISTAN	-	4	-	-	2	-	-	-	-	2	149	-	1	55	2	-	-	-	-	215
19	KOHISTAN LOWER	-	-	-	-	-	-	-	-	-	-	162	-	1	48	1	-	-	-	-	212
20	KOLI PALLAS KOHISTAN	-	6	2	-	1	-	-	-	-	1	93	-	2	29	2	4	1	-	-	141
21	KURRAM	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
22	LAKKI MARWAT	-	-	-	-	-	-	-	-	-	-	551	-	1	118	-	-	-	-	-	670
23	MALAKAND	-	-	-	-	-	-	-	-	-	-	345	-	1	75	-	-	-	-	-	421
24	MANSEHRA	-	-	-	-	-	-	-	-	-	-	665	-	-	239	-	-	-	-	-	904
25	MARDAN	-	4	-	-	2	-	-	-	-	2	793	-	-	218	2	-	-	-	-	1,021
26	MOHMAND	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
27	NORTH WAZIRISTAN	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
28	NOWSHERA	-	-	-	-	-	-	-	-	-	-	459	-	1	107	-	-	-	-	-	567

DISTRICT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	BPS-01	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-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
29	ORAKZAI	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
30	PESHAWAR	-	-	-	-	-	-	-	-	-	-	548	-	-	138	-	2	-	-	-	688
31	SHANGLA	-	5	1	-	-	3	-	-	-	4	477	-	3	84	-	-	-	-	-	577
32	SOUTH WAZIRISTAN	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
33	SWABI	-	-	-	-	-	-	-	-	-	-	450	-	1	131	-	-	-	-	-	582
34	SWAT	-	-	-	-	-	-	-	-	-	-	663	-	-	178	-	-	-	-	-	841
35	TANK	-	-	-	-	-	-	-	-	-	-	202	-	1	49	-	-	-	-	-	252
36	TOR GHAR	-	-	-	-	-	-	-	-	-	-	153	-	1	30	-	-	-	-	-	184
TOTAL		12	399	8	29	422	136	9	12	6	348	12,656	2	87	3,350	139	50	15	6	1	17,687

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2018-19 INCLUDING NEWLY MERGED AREAS (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-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	4	1	-	3	-	9
2	FINANCE	-	-	9	-	-	3	-	-	-	-	4	-	3	-	2	4	1	1	1	1	-	-	29
3	REVENUE & ESTATE	200	-	15	-	-	4	-	-	100	-	19	-	6	-	13	6	7	4	1	-	-	-	375
4	HOME & TRIBAL AFFAIRS	-	-	3	-	-	-	-	-	-	-	1	-	-	-	1	-	1	1	-	-	-	-	7
5	POLICE	-	-	-	-	-	-	186	-	39	-	47	-	54	-	33	27	-	7	-	-	-	-	393
6	ADMINISTRATION OF JUSTICE	15	4	308	95	69	86	4	-	3	-	255	-	154	-	171	11	28	29	14	7	-	-	1,253
7	HEALTH	-	-	80	94	5	14	21	2	-	2	8	118	17	-	186	81	12	2	2	-	1,269	3	1,916
8	PUBLIC HEALTH ENGINEERING	-	-	305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	305
9	LOCAL GOVERNMENT	-	-	4	-	-	1	-	-	-	-	3	1	-	-	3	2	-	-	-	-	-	-	14
10	FORESTRY (WILDLIFE)	-	-	18	-	-	-	5	-	2	-	-	-	-	-	-	-	-	-	-	-	-	1	26
11	IRRIGATION	-	-	74	2	-	-	14	-	1	-	-	5	-	-	-	-	-	-	-	-	-	-	96
12	ELEMENTARY AND SECONDARY EDUCATION	-	-	239	-	-	-	17	-	-	-	25	308	17	234	108	213	7	-	-	-	-	-	1,168
GRAND TOTAL		215	4	1,055	191	74	108	247	2	145	2	362	432	251	234	518	344	56	48	19	8	1,272	4	5,591

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2018-19 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	4	1	-	3	-	9
2	FINANCE	-	-	9	-	-	3	-	-	-	-	4	-	3	2	4	1	1	1	1	-	-	29
3	REVENUE & ESTATE	200	-	11	-	-	3	-	-	100	-	15	-	3	10	3	5	3	1	-	-	-	354
4	HOME & TRIBAL AFFAIRS	-	-	3	-	-	-	-	-	-	-	1	-	-	1	-	1	1	-	-	-	-	7
5	POLICE	-	-	-	-	-	-	186	-	39	-	47	-	54	33	27	-	7	-	-	-	-	393
6	ADMINISTRATION OF JUSTICE	15	4	308	95	69	86	4	-	3	-	255	-	154	171	11	28	29	14	7	-	-	1,253
7	HEALTH	-	-	71	70	5	11	21	2	-	2	8	93	17	164	51	3	2	2	-	1,269	-	1,791
8	PUBLIC HEALTH ENGINEERING	-	-	305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	305
9	FORESTRY (WILDLIFE)	-	-	18	-	-	-	5	-	2	-	-	-	-	-	-	-	-	-	-	-	1	26
10	IRRIGATION	-	-	74	2	-	-	14	-	1	-	-	5	-	-	-	-	-	-	-	-	-	96
GRAND TOTAL		215	4	799	167	74	103	230	2	145	2	330	98	231	382	96	38	47	19	8	1,272	1	4,263

(xxvi)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2018-19 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	Special	TOTAL
1	REVENUE & ESTATE	4	-	1	-	4	-	3	-	3	3	2	1	-	21
2	HEALTH	9	24	3	-	-	25	-	-	22	30	9	-	3	125
3	LOCAL GOVERNMENT	4	-	1	-	3	1	-	-	3	2	-	-	-	14
4	ELEMENTARY AND SECONDARY EDUCATION	239	-	-	17	25	308	17	234	108	213	7	-	-	1,168
GRAND TOTAL		256	24	5	17	32	334	20	234	136	248	18	1	3	1,328

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	6,437	3,058,935,000	3,079,215,000	2,730,863,000	480,370,000	3,211,233,000
TOTAL	6,437	3,058,935,000	3,079,215,000	2,730,863,000	480,370,000	3,211,233,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

	Rs
Charged:	0
Voted:	3,211,233,000
Total:	3,211,233,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045101 ADMINISTRATION	3,058,935,000	3,079,215,000	3,211,233,000
TOTAL	3,058,935,000	3,079,215,000	3,211,233,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,681,617,000</u>	<u>2,684,849,000</u>	<u>2,730,863,000</u>
A011	PAY	<u>1,593,919,700</u>	<u>1,611,951,000</u>	<u>1,630,057,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>268,823,300</u>	<u>295,956,100</u>	<u>293,973,000</u>
A01101	Basic Pay Of Officer	266,303,400	292,837,400	291,057,000
A01102	Personal pay	2,061,200	2,581,100	2,469,000
A01103	Special Pay	66,000	33,600	53,000
A01105	Qualification Pay	392,700	504,000	394,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,325,096,400</u>	<u>1,315,994,900</u>	<u>1,336,084,000</u>
A01151	Basic Pay Other Staff	1,320,747,300	1,314,281,700	1,333,521,000
A01152	Personal pay	4,349,100	1,713,200	2,563,000
A012	ALLOWANCES	<u>1,087,697,300</u>	<u>1,072,898,000</u>	<u>1,100,806,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,048,903,300</u>	<u>1,033,701,100</u>	<u>1,065,688,000</u>
A01201	Senior Post Allowance	58,500	46,000	59,000
A01202	House Rent Allowance	152,714,400	138,185,300	139,606,000
A01203	Conveyance Allowance	167,017,000	160,782,400	160,672,000
A01207	Washing Allowance	2,464,100	1,887,500	2,033,000
A01208	Dress Allowance	1,966,000	1,400,900	1,608,400
A0120D	Integrated Allowance	2,168,500	2,026,400	2,080,600
A0120E	Housing Subsidy Allowance	10,256,500	9,971,600	10,422,000
A0120N	Special allowances @ 30% of basic pay for Secretar	14,578,000	14,544,000	16,384,000
A0120X	Adhoc Allowance - 2010		189,200	160,000
A01216	Qualification Allowance		23,500	24,000
A01217	Medical Allowance	126,391,000	116,341,400	116,737,000
A0121A	Ad - hoc Allowance - 2011		3,500	
A0121Q	Audit and Accounts Allowance	2,505,000	2,646,300	2,901,000
A0121T	Adhoc Relief Allowance 2013	41,933,300	36,346,700	38,673,000
A0121Z	Adhoc Relief Allowance-2014		13,700	
A01224	Entertainment Allowance	115,100	86,700	123,000
A01226	Computer Allowance	511,000	423,300	437,000
A01228	Orderly Allowance	144,000		144,000
A01229	Special compensatory allowance	584,500	247,200	438,000
A0122C	Adhoc Relief Allowance - 2015	30,729,700	25,488,900	27,964,000
A0122M	Adhoc Releif Allowance 2016	141,881,000	129,616,500	137,053,000
A0122N	Special Conveyance Allowance to Disbalded Employees	329,000	264,000	285,000
A0122Y	Ad-hoc Relief Allowance 2017	167,454,200	163,271,800	170,535,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01233	Unattractive Area Allowance	22,108,500	22,540,900	24,376,000
A01236	Deputation Allowance	1,000	3,164,000	102,000
A01238	Charge allowance	407,000	198,400	392,000
A01239	Special allowance	1,000		1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	3,020,000	4,317,200	4,317,000
A0123G	Ad-hoc Relief Allowance-2018	158,772,000	160,889,700	163,667,000
A01241	Utility allowance for electricity	250,000	240,000	250,000
A01244	Adhoc relief		2,400	
A01250	Incentive Allowance	543,000	529,000	529,000
A01264	Technical Allowance		37,962,700	43,695,000
A01270	Other		50,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>38,794,000</u>	<u>39,196,900</u>	<u>35,118,000</u>
A01271	Overtime Allowance	101,000	54,000	54,000
A01273	Honoraria	4,275,000	11,540,900	800,000
A01274	Medical Charges	4,395,000	5,847,300	5,493,000
A01278	Leave Salary	26,150,000	18,050,700	24,578,000
A01284	Firewood Allowance	3,266,000	3,202,000	3,663,000
A01290	President / Governor's House Allowance	607,000	502,000	530,000
A03	TOTAL OPERATING EXPENSES	<u>252,740,200</u>	<u>178,472,400</u>	<u>284,956,000</u>
A032	COMMUNICATIONS	<u>6,329,200</u>	<u>6,286,000</u>	<u>6,504,000</u>
A03201	Postage and Telegraph	985,200	859,000	894,000
A03202	Telephone and Trunk Call	5,344,000	5,427,000	5,610,000
A033	UTILITIES	<u>33,605,800</u>	<u>36,342,800</u>	<u>38,724,000</u>
A03301	Gas	3,368,000	3,540,000	3,703,000
A03302	Water	92,200	59,800	72,000
A03303	Electricity	19,525,000	21,686,000	22,068,000
A03304	Hot and Cold Weather Charges	10,615,600	10,647,000	12,471,000
A03305	POL fore Generator	5,000	410,000	410,000
A034	OCCUPANCY COSTS	<u>2,428,000</u>	<u>2,052,000</u>	<u>2,262,000</u>
A03402	Rent for Office Building	2,398,000	2,022,000	2,232,000
A03404	Rent for other building	30,000	30,000	30,000
A036	MOTOR VEHICLES	<u>4,000</u>	<u>563,000</u>	<u>187,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03603	Registration	4,000	563,000	187,000
A038	TRAVEL & TRANSPORTATION	<u>39,948,000</u>	<u>54,771,900</u>	<u>61,013,000</u>
A03805	Travelling Allowance	11,535,000	22,212,400	20,642,000
A03806	Transportation of Goods	10,000	100,000	111,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	27,445,000	31,300,000	39,078,000
A03808	Conveyance Charges	733,000	984,500	1,007,000
A03809	CNG Charges (Govt)	225,000	175,000	175,000
A039	GENERAL	<u>170,425,200</u>	<u>78,456,700</u>	<u>176,266,000</u>
A03901	Stationery	6,368,000	8,230,500	7,835,000
A03902	Printing and Publication	1,676,000	1,693,500	2,011,000
A03905	Newspapers Periodicals and Books	395,200	556,200	535,000
A03906	Uniforms and Protective Clothing	187,000	247,500	198,000
A03907	Advertising & Publicity	6,470,000	8,650,000	8,450,000
A03908	Discount given			10,000
A03917	Law Charges	510,000	1,165,000	1,237,000
A03919	Payments to Other for Service Rendered	1,000		1,000
A03936	Foreign/Inland Training Course Fee		250,000	120,000
A03942	Cost of Other Stores	20,000		1,000
A03970	Others	154,798,000	57,664,000	155,868,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>57,143,800</u>	<u>139,260,900</u>	<u>101,616,000</u>
A041	PENSION	<u>57,143,800</u>	<u>139,260,900</u>	<u>101,616,000</u>
A04106	Reimbursement of medical charges to pensioners	25,800	483,500	177,000
A04114	Superannuation Encashment of L.P.R	57,118,000	138,777,400	101,439,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>49,503,000</u>	<u>46,400,000</u>	<u>69,038,000</u>
A052	GRANTS-DOMESTIC	<u>49,503,000</u>	<u>46,400,000</u>	<u>69,038,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	34,500,000	30,300,000	49,025,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05224	Assistance package for families of Government empl	1,000		10,000
A05225	Assistance package for families of Government empl	1,000		1,000
A05270	To Others	15,001,000	16,100,000	20,002,000
A06	TOTAL TRANSFERS	<u>360,000</u>	<u>700,000</u>	<u>500,000</u>
A063	ENTERTAINMENT & GIFTS	<u>360,000</u>	<u>700,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts	360,000	700,000	500,000
A09	TOTAL PHYSICAL ASSETS	<u>6,723,000</u>	<u>15,065,200</u>	<u>10,006,000</u>
A092	COMPUTER EQUIPMENT	<u>2,792,000</u>	<u>4,949,000</u>	<u>5,170,000</u>
A09201	Hardware	2,032,000	3,974,000	3,560,000
A09202	Software	120,000	250,000	250,000
A09203	I.T. Equipment	640,000	725,000	1,360,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>		<u>3,000</u>
A09501	Transport	2,000		3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,943,000</u>	<u>4,334,000</u>	<u>2,546,000</u>
A09601	Plant and Machinery	1,943,000	4,334,000	2,546,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,866,000</u>	<u>5,692,200</u>	<u>2,187,000</u>
A09701	Furniture and fixtures	1,866,000	5,692,200	2,187,000
A098	PURCHASE OF OTHER ASSETS	<u>120,000</u>	<u>90,000</u>	<u>100,000</u>
A09899	Others	120,000	90,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>10,848,000</u>	<u>14,467,500</u>	<u>14,254,000</u>
A130	TRANSPORT	<u>7,265,000</u>	<u>9,920,000</u>	<u>9,470,000</u>
A13001	Transport	7,265,000	9,920,000	9,470,000
A131	MACHINERY AND EQUIPMENT	<u>1,997,000</u>	<u>2,315,000</u>	<u>2,654,000</u>
A13101	Machinery and Equipment	1,997,000	2,315,000	2,654,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A132	FURNITURE AND FIXTURE	<u>1,064,000</u>	<u>1,268,000</u>	<u>1,337,000</u>
A13201	Furniture and Fixture	1,064,000	1,268,000	1,337,000
A137	COMPUTER EQUIPMENT	<u>522,000</u>	<u>964,500</u>	<u>793,000</u>
A13701	Hardware	175,000	505,000	405,000
A13702	Software	50,000	80,000	80,000
A13703	I.T. Equipment	297,000	379,500	308,000
NET TOTAL		3,058,935,000	3,079,215,000	3,211,233,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	2612	44	4	2660	497,871,000
04	758	4	2	764	153,715,000
05	192			192	39,611,000
06	565	7	2	574	123,518,000
07	661	6	3	670	160,672,000
08	38			38	9,604,000
09	23			23	6,257,000
10	117	1		118	38,487,000
11	355	4	2	361	106,357,000
12	341	5	2	348	105,517,000
13	22			22	8,535,000
14	210	3		213	82,924,000
15	1			1	453,000
16	187	2	1	190	98,964,000
17	178	3	4	185	115,918,000
18	51	1	1	53	44,900,000
19	20			20	24,030,000
20	5			5	7,245,000
TOTAL	6336	80	21	6437	1,624,578,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR4944	Director P&M Communication and Works					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>917,000</u>		
A012	TOTAL ALLOWANCES			<u>917,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>917,000</u>		
A01202	House Rent Allowance			300,000		
A0123G	Ad-hoc Relief Allowance-2018			617,000		
A03	TOTAL OPERATING EXPENSES			<u>1,167,000</u>		
A032	TOTAL COMMUNICATIONS			<u>120,000</u>		
A03201	Postage and Telegraph			20,000		
A03202	Telephone and Trunk Call			100,000		
A033	TOTAL UTILITIES			<u>90,000</u>		
A03303	Electricity			<u>50,000</u>		
001	Electricity			50,000		
A03304	Hot and Cold Weather Charges			40,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>		
A03805	Travelling Allowance			<u>200,000</u>		
001	Travelling Allowance			200,000		
A03807	P.O.L Charges A.planes			<u>380,000</u>		
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			380,000		
A03808	Conveyance Charges			<u>20,000</u>		
001	Conveyance Charges			20,000		
A039	TOTAL GENERAL			<u>357,000</u>		
A03901	Stationery			<u>180,000</u>		
001	Stationery			180,000		
A03902	Printing and Publication			<u>70,000</u>		
001	Printing and publication			70,000		

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR4944	Director P&M Communication and Works					
A03905	Newspapers Periodicals and Books			7,000		
A03907	Advertising & Publicity			<u>20,000</u>		
001	Advertising and Publicity			20,000		
A03970	Others			<u>80,000</u>		
001	Others			80,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp			600,000		
A06	TOTAL TRANSFERS			<u>40,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>		
A06301	Entertainments & Gifts			40,000		
A09	TOTAL PHYSICAL ASSETS			<u>185,000</u>		
A092	TOTAL COMPUTER EQUIPMENT			<u>85,000</u>		
A09201	Hardware			<u>45,000</u>		
001	Hardware			45,000		
A09203	I.T. Equipment			40,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>		
A09601	Plant and Machinery			<u>100,000</u>		
001	Plant and Machinery			100,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>		
A130	TOTAL TRANSPORT			<u>120,000</u>		

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR4944	Director P&M Communication and Works					
A13001	Transport			<u>120,000</u>		
001	Transport			120,000		
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>		
A13101	Machinery and Equipment			<u>60,000</u>		
001	Machinery and Equipment			60,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>		
A13201	Furniture and Fixture			50,000		
Director P&M Communication and Works				3,139,000		

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR4938	XEN PROVL . BUILDING (CONST) C&W DIV.-II						
	PESHAWAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				29,075,000	27,963,000	30,058,000
A011	TOTAL PAY		60	60	17,167,000	16,033,500	18,512,000
A011-1	TOTAL PAY OF OFFICERS		6	6	3,496,000	4,748,500	3,832,000
A01101	Total Basic Pay Of Officer		6	6	3,480,000	4,734,000	3,816,000
E041	Executive Engineer	(BPS-18)	1	1	800,000		820,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,668,000		1,962,000
A057	Assistant	(BPS-16)	1	1	461,000		472,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	551,000		562,000
A01105	Qualification Pay				16,000	14,500	16,000
A011-2	TOTAL PAY OF OTHER STAFF		54	54	13,671,000	11,285,000	14,680,000
A01151	Total Basic Pay Other Staff		54	54	13,599,000	11,285,000	14,604,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	548,000		400,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	344,000		352,000
S035	Senior Clerk	(BPS-14)	5	5	1,841,000		2,000,000
S136	Sub Engineer	(BPS-12)	9	9	3,060,000		3,120,000
D105	Draftsman	(BPS-11)	2	2	684,000		696,000
J013	Junior Clerk	(BPS-11)	8	8	1,558,000		2,520,000
A006	Accounts Clerk	(BPS-10)	2	2	671,000		590,000
T029	Tracer	(BPS-07)	2	2	597,000		500,000
D112	Driver	(BPS-06)	5	5	1,040,000		1,060,000
D005	Dafadar	(BPS-04)	2	2	342,000		348,000
D006	Daftari	(BPS-04)	1	1	183,000		186,000
B010	Barkandaz	(BPS-03)	4	4	683,000		752,000
C057	Chowkidar	(BPS-03)	2	2	341,000		346,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR4938	XEN PROVL . BUILDING (CONST) C&W DIV.-II						
	PESHAWAR						
F012	Ferro Khalasi	(BPS-03)	1	1	171,000		174,000
N005	Naib Qasid	(BPS-03)	7	7	1,195,000		1,214,000
S162	Sweeper	(BPS-03)	2	2	341,000		346,000
A01152	Personal pay				72,000		76,000
A012	TOTAL ALLOWANCES				<u>11,908,000</u>	<u>11,929,500</u>	<u>11,546,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,658,000</u>	<u>11,724,500</u>	<u>11,291,000</u>
A01202	House Rent Allowance				2,192,000	1,917,000	2,000,000
A01203	Conveyance Allowance				1,753,000	1,542,000	1,600,000
A01207	Washing Allowance				16,000	24,500	25,000
A01208	Dress Allowance				8,000	7,100	8,000
A0120D	Integrated Allowance				54,000	48,600	54,000
A0120E	Housing Subsidy Allowance				180,000	496,100	496,000
A01217	Medical Allowance				1,279,000	1,022,000	1,022,000
A0121Q	Audit and Accounts Allowance				65,000	78,800	78,000
A0121T	Adhoc Relief Allowance 2013				555,000	327,000	327,000
A0122C	Adhoc Relief Allowance - 2015				419,000	230,400	230,000
A0122M	Adhoc Relief Allowance 2016				1,600,000	1,180,000	1,180,000
A0122Y	Ad-hoc Relief Allowance 2017				1,830,000	1,831,000	1,940,000
A0123G	Ad-hoc Relief Allowance-2018				1,707,000	1,831,000	1,831,000
A01264	Technical Allowance					1,189,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>250,000</u>	<u>205,000</u>	<u>255,000</u>
A01274	Medical Charges				<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Medical Charges				50,000	50,000	55,000
A01278	Leave Salary				<u>200,000</u>	<u>155,000</u>	<u>200,000</u>
001	Leave Salary				200,000	155,000	200,000
A03	TOTAL OPERATING EXPENSES				<u>1,571,000</u>	<u>1,634,000</u>	<u>1,494,000</u>
A032	TOTAL COMMUNICATIONS				<u>81,000</u>	<u>94,000</u>	<u>94,000</u>
A03201	Postage and Telegraph				6,000	4,000	4,000
A03202	Telephone and Trunk Call				75,000	90,000	90,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR4938	XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR					
A033	TOTAL UTILITIES			520,000	230,000	230,000
A03303	Electricity			500,000	200,000	200,000
001	Electricity			500,000	200,000	200,000
A03304	Hot and Cold Weather Charges			20,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			620,000	820,000	730,000
A03805	Travelling Allowance			150,000	190,000	200,000
001	Travelling Allowance			150,000	190,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			450,000	600,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	600,000	500,000
A03808	Conveyance Charges			20,000	30,000	30,000
001	Conveyance Charges			20,000	30,000	30,000
A039	TOTAL GENERAL			350,000	490,000	440,000
A03901	Stationery			120,000	150,000	100,000
001	Stationery			120,000	150,000	100,000
A03902	Printing and Publication			30,000	30,000	30,000
001	Printing and publication			30,000	30,000	30,000
A03907	Advertising & Publicity			150,000	250,000	250,000
001	Advertising and Publicity			150,000	250,000	250,000
A03970	Others			50,000	60,000	60,000
001	Others			50,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			250,000	592,000	400,000
A041	TOTAL PENSION			250,000	592,000	400,000
A04114	Superannuation Encashment of L.P.R			250,000	592,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000		600,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR4938	XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR					
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09	TOTAL PHYSICAL ASSETS			<u>185,000</u>	<u>530,000</u>	<u>210,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>180,000</u>	<u>110,000</u>
A09201	Hardware			<u>100,000</u>	<u>180,000</u>	<u>100,000</u>
001	Hardware			100,000	180,000	100,000
A09203	I.T. Equipment					10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>150,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>30,000</u>	<u>150,000</u>	<u>50,000</u>
001	Plant and Machinery			30,000	150,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>55,000</u>	<u>200,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>55,000</u>	<u>200,000</u>	<u>50,000</u>
001	Furniture & Fixture			55,000	200,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>335,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>250,000</u>
A13001	Transport			<u>100,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport			100,000	250,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>45,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>45,000</u>	<u>30,000</u>
001	Machinery and Equipment			20,000	45,000	30,000

045101 ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
				Rs	Rs	Rs	
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR4938	XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR						
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture			20,000	40,000	20,000	
	XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR			31,821,000	31,054,000	33,062,000	

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
AD4341	Superintending Engineer, C&W Circle, Abboottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,244,000</u>	<u>6,942,000</u>	<u>8,248,000</u>
A011	TOTAL PAY		12	12	<u>5,485,000</u>	<u>4,396,200</u>	<u>5,110,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,589,000</u>	<u>2,500,200</u>	<u>3,181,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,589,000</u>	<u>2,500,200</u>	<u>3,181,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,322,000		1,077,000
S166	Superintendent	(BPS-17)	1	1	539,000		555,000
A057	Assistant	(BPS-16)	1	1	551,000		562,000
C059	Circle Head Draftsman	(BPS-16)	1	1	701,000		500,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	476,000		487,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,896,000</u>	<u>1,896,000</u>	<u>1,929,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,896,000</u>	<u>1,896,000</u>	<u>1,929,000</u>
S035	Senior Clerk	(BPS-14)	1	1	432,000		440,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		163,000
A006	Accounts Clerk	(BPS-10)	1	1	441,000		447,000
T029	Tracer	(BPS-07)	1	1	269,000		273,000
D112	Driver	(BPS-06)	1	1	179,000		183,000
N005	Naib Qasid	(BPS-03)	2	2	418,000		423,000
A012	TOTAL ALLOWANCES				<u>2,759,000</u>	<u>2,545,800</u>	<u>3,138,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,494,000</u>	<u>2,195,800</u>	<u>2,867,000</u>
A01202	House Rent Allowance				165,000	222,000	225,000
A01203	Conveyance Allowance				325,000	362,000	363,000
A01207	Washing Allowance				1,800	18,000	18,000
A0120D	Integrated Allowance				10,800	10,800	11,000
A01217	Medical Allowance				260,000	260,000	262,000
A0121T	Adhoc Relief Allowance 2013				130,000	89,000	90,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
AD4341	Superintending Engineer, C&W Circle, Abboottabad					
A01224	Entertainment Allowance			6,400	6,000	6,000
A01229	Special compensatory allowance			34,000		
A0122C	Adhoc Relief Allowance - 2015			89,000	58,000	62,000
A0122M	Adhoc Relief Allowance 2016			423,000	350,000	350,000
A0122Y	Ad-hoc Relief Allowance 2017			500,000	410,000	490,000
A0123G	Ad-hoc Relief Allowance-2018			549,000	410,000	490,000
A01264	Technical Allowance					500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			265,000	350,000	271,000
A01274	Medical Charges			55,000	300,000	61,000
001	Medical Charges			55,000	300,000	61,000
A01278	Leave Salary			210,000	50,000	210,000
001	Leave Salary			210,000	50,000	210,000
A03	TOTAL OPERATING EXPENSES			851,800	755,000	893,000
A032	TOTAL COMMUNICATIONS			55,200	22,000	30,000
A03201	Postage and Telegraph			5,200	5,000	5,000
A03202	Telephone and Trunk Call			50,000	17,000	25,000
A033	TOTAL UTILITIES			250,000	113,000	168,000
A03301	Gas			170,000	88,000	88,000
A03303	Electricity			80,000	25,000	80,000
001	Electricity			80,000	25,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			432,000	515,000	555,000
A03805	Travelling Allowance			120,000	110,000	150,000
001	Travelling Allowance			120,000	110,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	400,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	400,000
A03808	Conveyance Charges			12,000	5,000	5,000
001	Conveyance Charges			12,000	5,000	5,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
AD4341	Superintending Engineer, C&W Circle, Abboottabad					
A039	TOTAL GENERAL			<u>114,600</u>	<u>105,000</u>	<u>140,000</u>
A03901	Stationery			<u>83,000</u>	<u>83,000</u>	<u>100,000</u>
001	Stationery			83,000	83,000	100,000
A03905	Newspapers Periodicals and Books			6,600	7,000	10,000
A03970	Others			<u>25,000</u>	<u>15,000</u>	<u>30,000</u>
001	Others			25,000	15,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>5,000</u>	<u>600,000</u>
A041	TOTAL PENSION			<u>500,000</u>	<u>5,000</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	5,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			900,000		600,000
A09	TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>65,000</u>	<u>106,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>60,000</u>
A09201	Hardware			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Hardware			30,000	50,000	50,000
A09203	I.T. Equipment					10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>		<u>31,000</u>
A09601	Plant and Machinery			<u>30,000</u>		<u>31,000</u>
001	Plant and Machinery			30,000		31,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
AD4341	Superintending Engineer, C&W Circle, Abboottabad					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
A09701	Furniture and fixtures			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001	Furniture & Fixture			20,000	15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>120,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>120,000</u>	<u>120,000</u>
A13001	Transport			<u>80,000</u>	<u>120,000</u>	<u>120,000</u>
001	Transport			80,000	120,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>		<u>25,000</u>
A13101	Machinery and Equipment			<u>20,000</u>		<u>25,000</u>
001	Machinery and Equipment			20,000		25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>15,000</u>
A13201	Furniture and Fixture			10,000		15,000
Superintending Engineer, C&W Circle, Abboottabad				10,685,800	7,887,000	10,607,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
AD4342	Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,418,400</u>	<u>3,281,000</u>	<u>4,401,000</u>
A011	TOTAL PAY		9	9	<u>1,947,000</u>	<u>2,004,000</u>	<u>2,408,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>586,000</u>	<u>640,000</u>	<u>650,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>586,000</u>	<u>640,000</u>	<u>650,000</u>
A138	Assistant Research Officer	(BPS-17)	1	1	586,000		650,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,361,000</u>	<u>1,364,000</u>	<u>1,758,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,361,000</u>	<u>1,364,000</u>	<u>1,758,000</u>
J013	Junior Clerk	(BPS-11)	1	1	228,000		314,000
L001	Laboratory Assistant	(BPS-07)	1	1	178,000		246,000
D112	Driver	(BPS-06)	1	1	178,000		232,000
L002	Laboratory Attendant	(BPS-04)	2	2	318,000		402,000
C057	Chowkidar	(BPS-03)	1	1	153,000		188,000
N005	Naib Qasid	(BPS-03)	1	1	153,000		188,000
S162	Sweeper	(BPS-03)	1	1	153,000		188,000
A012	TOTAL ALLOWANCES				<u>1,471,400</u>	<u>1,277,000</u>	<u>1,993,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,239,400</u>	<u>1,255,000</u>	<u>1,869,000</u>
A01202	House Rent Allowance				225,000	184,000	225,000
A01203	Conveyance Allowance				250,000	243,000	260,000
A01207	Washing Allowance				4,000	5,000	5,000
A01208	Dress Allowance				2,000	3,600	4,000
A0120D	Integrated Allowance				5,400	5,400	6,000
A01217	Medical Allowance				175,000	175,000	200,000
A0121T	Adhoc Relief Allowance 2013				46,000	40,000	50,000
A0122C	Adhoc Relief Allowance - 2015				22,000	31,000	35,000
A0122M	Adhoc Relief Allowance 2016				120,000	164,000	170,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
AD4342	Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad					
A0122Y	Ad-hoc Relief Allowance 2017			195,000	202,000	207,000
A0123G	Ad-hoc Relief Allowance-2018			195,000	202,000	207,000
A01264	Technical Allowance					500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			232,000	22,000	124,000
A01274	Medical Charges			22,000	22,000	24,000
001	Medical Charges			22,000	22,000	24,000
A01278	Leave Salary			210,000		100,000
001	Leave Salary			210,000		100,000
A03	TOTAL OPERATING EXPENSES			180,000	308,000	318,000
A032	TOTAL COMMUNICATIONS			5,000	5,000	5,000
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			85,000	40,000	40,000
A03303	Electricity			80,000	30,000	30,000
001	Electricity			80,000	30,000	30,000
A03305	POL fore Generator			5,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			60,000	240,000	240,000
A03805	Travelling Allowance			20,000	180,000	180,000
001	Travelling Allowance			20,000	180,000	180,000
A03807	P.O.L Charges A.planes			40,000	60,000	60,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			40,000	60,000	60,000
A039	TOTAL GENERAL			30,000	23,000	33,000
A03901	Stationery			20,000	10,000	20,000
001	Stationery			20,000	10,000	20,000
A03970	Others			10,000	13,000	13,000
001	Others			10,000	13,000	13,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
AD4342	Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>725,000</u>	<u>725,000</u>
A041	TOTAL PENSION				<u>725,000</u>	<u>725,000</u>
A04114	Superannuation Encashment of L.P.R				725,000	725,000
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>7,000</u>	<u>30,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>7,000</u>	<u>20,000</u>
A09201	Hardware			<u>20,000</u>	<u>7,000</u>	<u>15,000</u>
001	Hardware			20,000	7,000	15,000
A09203	I.T. Equipment					5,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>		<u>10,000</u>
A09601	Plant and Machinery			<u>30,000</u>		<u>10,000</u>
001	Plant and Machinery			30,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>25,000</u>	<u>25,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
A13001	Transport			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transport			30,000	20,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware			10,000	5,000	5,000
Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad				3,688,400	4,346,000	5,499,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
AD7017	Executive Engineer C & W Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>135,524,300</u>	<u>150,373,000</u>	<u>143,800,000</u>
A011	TOTAL PAY		<u>396</u>	<u>394</u>	<u>81,728,800</u>	<u>85,797,400</u>	<u>91,444,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,857,800</u>	<u>5,714,400</u>	<u>4,005,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>2,856,400</u>	<u>5,700,000</u>	<u>4,004,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,000,000		822,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,416,000		1,962,000
A057	Assistant	(BPS-16)	1	1	426,000		610,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	14,400		610,000
A01105	Qualification Pay				1,400	14,400	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>390</u>	<u>388</u>	<u>78,871,000</u>	<u>80,083,000</u>	<u>87,439,000</u>
A01151	Total Basic Pay Other Staff		<u>390</u>	<u>388</u>	<u>78,811,000</u>	<u>80,000,000</u>	<u>87,356,000</u>
D095	Divisional Head Draftsman	(BPS-14)	1	1	426,000		400,000
S035	Senior Clerk	(BPS-14)	3	3	674,000		1,200,000
S115	Stenographer	(BPS-14)	1	1	204,000		400,000
A197	Assistant Plant Superintendent	(BPS-12)	1	1	320,000		339,000
S136	Sub Engineer	(BPS-12)	9	9	3,233,000		3,046,000
S146	Superintendent E/M	(BPS-12)	2	2	509,000		677,000
W029	Work Superintendent	(BPS-12)	1	1	417,000		339,000
D105	Draftsman	(BPS-11)	1	1	306,000		315,000
J013	Junior Clerk	(BPS-11)	5	5	1,162,000		1,575,000
A006	Accounts Clerk	(BPS-10)	2	2	311,000		590,000
S152	Supervisor	(BPS-10)	1	1	177,000		295,000
W030	Work Supervisor	(BPS-10)	1	1	270,000		295,000
M024	Mechanic Grade-1	(BPS-09)	2	2	430,000		554,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
AD7017	Executive Engineer C & W Abbottabad						
M025	Machanic Grade-2	(BPS-08)	1	1	308,000		261,000
B029	Blacksmith	(BPS-07)	1	1	248,000		245,000
C012	Carpenter	(BPS-07)	10	10	2,045,000		2,450,000
C077	Complaint Receiver	(BPS-07)	2	2	503,000		490,000
D193	Dumper Truck Driver	(BPS-07)	4	4	736,000		980,000
E019	Electrician	(BPS-07)	7	7	1,485,000		1,715,000
F026	Fitter	(BPS-07)	2	2	334,000		490,000
G035	Generator/Heat-Ex-Operato	(BPS-07)	1	1	224,000		245,000
M018	Masson	(BPS-07)	6	6	1,274,000		1,470,000
P008	Painter	(BPS-07)	5	5	993,000		1,225,000
P019	Paver Operator	(BPS-07)	1	1	168,000		245,000
P047	Plumber	(BPS-07)	7	7	1,539,000		1,715,000
P104	Pump Operator	(BPS-07)	7	7	1,556,000		1,715,000
P119	Paver Assistant	(BPS-07)	1	1	137,000		245,000
R047	Road Inspector	(BPS-07)	9	9	3,155,000		2,205,000
R049	Road Roller Driver	(BPS-07)	21	21	4,544,000		5,145,000
T029	Tracer	(BPS-07)	2	2	447,000		490,000
V004	Valveman	(BPS-07)	1	1	267,000		245,000
W025	Work Mistri	(BPS-07)	1	1	236,000		245,000
W031	Work Taker	(BPS-07)	2	2	570,000		490,000
A033	Air Compressor Operator	(BPS-06)	3	3	588,000		696,000
B013	Bearer	(BPS-06)	1	1	220,000		232,000
B065	Buldozer Driver	(BPS-06)	1	1	131,000		232,000
D112	Driver	(BPS-06)	4	4	1,032,000		928,000
D141	Dumper And Dust Loader	(BPS-06)	5	5	1,059,000		1,160,000
M064	Mixture Driver	(BPS-06)	1	1	142,000		232,000
W021	Wireman	(BPS-06)	2	2	385,000		393,000
A195	Assistant Pump Operator	(BPS-05)	1	1	119,000		123,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
AD7017	Executive Engineer C & W Abbottabad						
C065	Cleaner	(BPS-05)	29	29	4,702,000		6,264,000
C098	Cook-Cum-Chowkidar	(BPS-05)	13	13	2,054,000		2,808,000
D005	Dafadar	(BPS-05)	1	1	231,000		216,000
D194	Dumper Truck Cleaner	(BPS-05)	4	4	498,000		864,000
F022	Fireman	(BPS-05)	1	1	182,000		216,000
F065	Front End Loader Operator	(BPS-05)	1	1	210,000		216,000
F066	Front End Loader Cleaner	(BPS-05)	1	1	114,000		216,000
M021	Mate	(BPS-05)	4	4	1,278,000		864,000
S085	Skilled Cooli	(BPS-05)	11	11	1,753,000		2,376,000
B006	Behishti	(BPS-04)	1	1	122,000		201,000
B010	Barkandaz	(BPS-04)	2	2	317,000		402,000
C057	Chowkidar	(BPS-04)	21	21	4,131,000		4,221,000
C099	Cooli	(BPS-04)	113	111	22,663,000		22,311,000
C250	Cooli/Mali (Contract)	(BPS-04)	30	30	4,259,000		6,030,000
M010	Mali	(BPS-04)	10	10	1,829,000		2,010,000
M062	Misalchi	(BPS-04)	1	1	122,000		201,000
N005	Naib Qasid	(BPS-04)	5	5	978,000		1,005,000
S162	Sweeper	(BPS-04)	3	3	484,000		603,000
A01152	Personal pay				60,000	83,000	83,000
A012	TOTAL ALLOWANCES				53,795,500	64,575,600	52,356,000
A012-1	TOTAL REGULAR ALLOWANCES				52,690,500	55,662,500	51,306,000
A01202	House Rent Allowance				7,350,000	6,784,000	6,557,000
A01203	Conveyance Allowance				9,195,000	9,276,000	8,633,000
A01207	Washing Allowance				49,500	27,300	40,000
A01208	Dress Allowance				35,000	24,000	30,000
A0120D	Integrated Allowance				11,000	67,000	11,000
A0120E	Housing Subsidy Allowance				638,000	773,000	772,000
A01217	Medical Allowance				7,500,000	7,200,000	6,649,000
A0121Q	Audit and Accounts Allowance				68,000	67,200	68,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
AD7017	Executive Engineer C & W Abbottabad					
A0121T	Adhoc Relief Allowance 2013			2,200,000	2,273,000	2,274,000
A0122C	Adhoc Relief Allowance - 2015			1,600,000	1,524,000	1,600,000
A0122M	Adhoc Relief Allowance 2016			7,500,000	7,867,000	7,582,000
A0122Y	Ad-hoc Relief Allowance 2017			8,226,000	9,830,000	8,406,000
A0123G	Ad-hoc Relief Allowance-2018			8,168,000	9,830,000	8,064,000
A01250	Incentive Allowance			<u>150,000</u>	<u>120,000</u>	<u>120,000</u>
001	Incentive Allowance				120,000	
A01264	Technical Allowance					500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,105,000</u>	<u>8,913,100</u>	<u>1,050,000</u>
A01273	Honoraria				8,858,100	
A01274	Medical Charges			<u>55,000</u>	<u>55,000</u>	<u>50,000</u>
001	Medical Charges				55,000	
A01278	Leave Salary			1,050,000		1,000,000
A03	TOTAL OPERATING EXPENSES			<u>3,365,000</u>	<u>3,890,000</u>	<u>12,465,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>115,000</u>	<u>115,000</u>
A03201	Postage and Telegraph			10,000	15,000	15,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>1,610,000</u>	<u>1,610,000</u>	<u>1,920,000</u>
A03301	Gas			600,000	600,000	700,000
A03302	Water			10,000	10,000	20,000
A03303	Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001	Electricity			1,000,000	1,000,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,190,000</u>	<u>1,380,000</u>	<u>9,580,000</u>
A03805	Travelling Allowance			<u>370,000</u>	<u>550,000</u>	<u>550,000</u>
001	Travelling Allowance			370,000	550,000	550,000
A03807	P.O.L Charges A.planes			<u>800,000</u>	<u>800,000</u>	<u>9,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	9,000,000
A03808	Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
AD7017	Executive Engineer C & W Abbottabad					
001	Conveyance Charges			20,000	30,000	30,000
A039	TOTAL GENERAL			<u>455,000</u>	<u>785,000</u>	<u>850,000</u>
A03901	Stationery			<u>200,000</u>	<u>250,000</u>	<u>300,000</u>
001	Stationery			200,000	250,000	300,000
A03902	Printing and Publication			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Printing and publication			35,000	35,000	50,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000	100,000
A03917	Law Charges			20,000	250,000	200,000
A03970	Others			<u>100,000</u>	<u>150,000</u>	<u>200,000</u>
001	Others			100,000	150,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,655,000</u>	<u>7,600,000</u>	<u>8,000,000</u>
A041	TOTAL PENSION			<u>6,655,000</u>	<u>7,600,000</u>	<u>8,000,000</u>
A04114	Superannuation Encashment of L.P.R			6,655,000	7,600,000	8,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,300,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,300,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>2,300,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				2,300,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>150,000</u>	<u>60,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>10,000</u>
A09203	I.T. Equipment					10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Plant and Machinery			50,000	150,000	50,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
AD7017	Executive Engineer C & W Abbottabad					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>235,000</u>	<u>390,000</u>	<u>365,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
A13001	Transport			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport			200,000	250,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>125,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			20,000	125,000	100,000
Executive Engineer C & W Abbottabad				145,829,300	164,703,000	165,690,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BD7015	Executive Engineer C & W Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				28,426,700	31,271,000	30,051,000
A011	TOTAL PAY		80	72	15,746,000	19,325,700	18,735,000
A011-1	TOTAL PAY OF OFFICERS		6	6	2,979,000	4,254,700	3,810,000
A01101	Total Basic Pay Of Officer		6	6	2,971,000	4,248,700	3,802,000
E041	Executive Engineer	(BPS-18)	1	1	800,000		820,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,306,000		1,962,000
A057	Assistant	(BPS-16)	1	1	380,000		510,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	485,000		510,000
A01105	Qualification Pay				8,000	6,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF		74	66	12,767,000	15,071,000	14,925,000
A01151	Total Basic Pay Other Staff		74	66	12,767,000	15,071,000	14,925,000
S035	Senior Clerk	(BPS-14)	3	3	713,000		1,200,000
S115	Stenographer	(BPS-14)	1	1	308,000		400,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	319,000		366,000
S136	Sub Engineer	(BPS-12)	8	8	2,034,000		2,704,000
D105	Draftsman	(BPS-11)	1	1	232,000		315,000
J013	Junior Clerk	(BPS-11)	7	7	1,530,000		945,000
A006	Accounts Clerk	(BPS-10)	2	2	592,000		590,000
D112	Driver	(BPS-06)	4	4	520,000		928,000
E019	Electrician	(BPS-06)	1	1	160,000		232,000
P036	Pipe Fitter	(BPS-06)	1	1	165,000		232,000
R047	Road Inspector	(BPS-06)	1		242,000		
T029	Tracer	(BPS-05)	1	1	103,000		216,000
M021	Mate	(BPS-04)	1		118,000		
T049	Tubewell Operator	(BPS-04)	1	1	118,000		200,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BD7015	Executive Engineer C & W Buner						
C057	Chowkidar	(BPS-03)	4	4	471,000		752,000
C099	Cooli	(BPS-03)	27	21	3,770,000		3,963,000
F013	Ferro Printer	(BPS-03)	1	1	107,000		190,000
N005	Naib Qasid	(BPS-03)	7	7	960,000		1,316,000
S162	Sweeper	(BPS-03)	2	2	305,000		376,000
A012	TOTAL ALLOWANCES				12,680,700	11,945,300	11,316,000
A012-1	TOTAL REGULAR ALLOWANCES				12,343,700	10,660,300	10,971,000
A01202	House Rent Allowance				1,466,000	1,128,000	1,178,000
A01203	Conveyance Allowance				2,040,000	1,683,000	1,434,000
A01207	Washing Allowance				10,800	12,300	11,000
A01208	Dress Allowance				9,000	14,100	10,000
A0120D	Integrated Allowance				33,900	32,000	34,000
A01217	Medical Allowance				1,437,000	1,205,000	1,220,000
A0121Q	Audit and Accounts Allowance				80,000	30,000	50,000
A0121T	Adhoc Relief Allowance 2013				460,000	364,000	500,000
A0122C	Adhoc Relief Allowance - 2015				325,000	258,100	300,000
A0122M	Adhoc Relief Allowance 2016				1,700,000	1,517,000	1,492,000
A0122Y	Ad-hoc Relief Allowance 2017				2,121,000	1,738,000	1,777,000
A01233	Unattractive Area Allowance				971,000	834,200	900,000
001	Unattractive Area Allowance					834,200	
A01238	Charge allowance				115,000	107,400	100,000
A0123G	Ad-hoc Relief Allowance-2018				1,575,000	1,737,200	1,465,000
A01264	Technical Allowance						500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				337,000	1,285,000	345,000
A01274	Medical Charges				22,000	1,285,000	30,000
001	Medical Charges					1,285,000	
A01278	Leave Salary				315,000		315,000
A03	TOTAL OPERATING EXPENSES				2,484,000	3,003,000	3,015,000
A032	TOTAL COMMUNICATIONS				70,000	85,000	110,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BD7015	Executive Engineer C & W Buner					
A03201	Postage and Telegraph			10,000	5,000	10,000
A03202	Telephone and Trunk Call			60,000	80,000	100,000
A033	TOTAL UTILITIES			850,000	748,000	800,000
A03303	Electricity			500,000	348,000	400,000
001	Electricity			500,000	348,000	400,000
A03304	Hot and Cold Weather Charges			350,000	400,000	400,000
A034	TOTAL OCCUPANCY COSTS			480,000	440,000	500,000
A03402	Rent for Office Building			480,000	440,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			766,000	1,250,000	1,170,000
A03805	Travelling Allowance			200,000	550,000	550,000
001	Travelling Allowance			200,000	550,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			550,000	680,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	680,000	600,000
A03808	Conveyance Charges			16,000	20,000	20,000
001	Conveyance Charges			16,000	20,000	20,000
A039	TOTAL GENERAL			318,000	480,000	435,000
A03901	Stationery			110,000	150,000	150,000
001	Stationery			110,000	150,000	150,000
A03902	Printing and Publication			40,000	80,000	100,000
001	Printing and publication			40,000	80,000	100,000
A03905	Newspapers Periodicals and Books			8,000	5,000	10,000
A03906	Uniforms and Protective Clothing			30,000	25,000	25,000
A03907	Advertising & Publicity			50,000	100,000	100,000
001	Advertising and Publicity			50,000	100,000	100,000
A03970	Others			80,000	120,000	50,000
001	Others			80,000	120,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,478,000	967,000	967,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BD7015	Executive Engineer C & W Buner					
A041	TOTAL PENSION			<u>1,478,000</u>	<u>967,000</u>	<u>967,000</u>
A04114	Superannuation Encashment of L.P.R			1,478,000	967,000	967,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp			600,000		
A09	TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>450,000</u>	<u>110,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>10,000</u>
A09203	I.T. Equipment					10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001	Plant and Machinery			50,000	250,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>200,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>30,000</u>	<u>200,000</u>	<u>50,000</u>
001	Furniture & Fixture			30,000	200,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>280,000</u>	<u>280,000</u>
A130	TOTAL TRANSPORT			<u>120,000</u>	<u>250,000</u>	<u>250,000</u>
A13001	Transport			<u>120,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport			120,000	250,000	250,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BD7015	Executive Engineer C & W Buner					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			20,000	30,000	30,000
Executive Engineer C & W Buner				33,208,700	35,971,000	34,423,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			2018-2019	2019-2020			
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BM4137	Superintending Engineer, C&W Circle, Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,131,600</u>	<u>10,501,000</u>	<u>11,766,000</u>
A011	TOTAL PAY		20	20	<u>6,952,000</u>	<u>6,672,100</u>	<u>7,049,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,585,000</u>	<u>3,318,800</u>	<u>3,622,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,575,000</u>	<u>3,250,000</u>	<u>3,602,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,322,000		1,300,000
S166	Superintendent	(BPS-17)	1	1	660,000		676,000
A057	Assistant	(BPS-16)	1	1	378,000		389,000
C059	Circle Head Draftsman	(BPS-16)	1	1	589,000		600,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	626,000		637,000
A01102	Personal pay				10,000	68,800	20,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,367,000</u>	<u>3,353,300</u>	<u>3,427,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>3,367,000</u>	<u>3,353,300</u>	<u>3,427,000</u>
D105	Draftsman	(BPS-11)	1	1	318,000		324,000
J013	Junior Clerk	(BPS-11)	3	3	952,000		970,000
A006	Accounts Clerk	(BPS-10)	1	1	432,000		438,000
T029	Tracer	(BPS-07)	1	1	284,000		288,000
D112	Driver	(BPS-06)	1	1	186,000		190,000
D006	Daftari	(BPS-04)	1	1	154,000		157,000
C057	Chowkidar	(BPS-03)	2	2	293,000		298,000
N005	Naib Qasid	(BPS-03)	4	4	587,000		598,000
S162	Sweeper	(BPS-03)	1	1	161,000		164,000
A012	TOTAL ALLOWANCES				<u>4,179,600</u>	<u>3,828,900</u>	<u>4,717,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,814,600</u>	<u>3,778,900</u>	<u>4,462,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BM4137	Superintending Engineer, C&W Circle, Battagram					
A01202	House Rent Allowance			360,000	325,500	360,000
A01203	Conveyance Allowance			567,000	602,700	603,000
A01207	Washing Allowance			7,200	7,500	7,000
A01208	Dress Allowance			5,400	7,200	7,000
A0120D	Integrated Allowance			26,000	27,000	25,000
A01217	Medical Allowance			430,000	441,000	471,000
A0121T	Adhoc Relief Allowance 2013			161,000	149,000	155,000
A01224	Entertainment Allowance			6,000		6,000
A0122C	Adhoc Relief Allowance - 2015			106,000	103,000	106,000
A0122M	Adhoc Relief Allowance 2016			500,000	519,000	538,000
A0122Y	Ad-hoc Relief Allowance 2017			694,000	665,000	707,000
A01233	Unattractive Area Allowance			<u>258,000</u>	<u>267,000</u>	<u>270,000</u>
001	Unattractive Area Allowance			258,000	267,000	270,000
A0123G	Ad-hoc Relief Allowance-2018			694,000	665,000	707,000
A01264	Technical Allowance					500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>365,000</u>	<u>50,000</u>	<u>255,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Medical Charges			50,000	50,000	55,000
A01278	Leave Salary			<u>315,000</u>		<u>200,000</u>
001	Leave Salary			315,000		200,000
A03	TOTAL OPERATING EXPENSES			<u>772,000</u>	<u>1,212,000</u>	<u>1,082,000</u>
A032	TOTAL COMMUNICATIONS			<u>135,000</u>	<u>75,000</u>	<u>95,000</u>
A03201	Postage and Telegraph			15,000	15,000	15,000
A03202	Telephone and Trunk Call			120,000	60,000	80,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			50,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>900,000</u>	<u>700,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BM4137	Superintending Engineer, C&W Circle, Battagram					
A03805	Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>200,000</u>
001	Travelling Allowance			100,000	300,000	200,000
A03807	P.O.L Charges A.planes			<u>350,000</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			350,000	600,000	500,000
A039	TOTAL GENERAL			<u>137,000</u>	<u>137,000</u>	<u>187,000</u>
A03901	Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery			60,000	60,000	60,000
A03902	Printing and Publication			<u>10,000</u>		<u>10,000</u>
001	Printing and publication			10,000		10,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03907	Advertising & Publicity			<u>10,000</u>		<u>10,000</u>
001	Advertising and Publicity			10,000		10,000
A03970	Others			<u>50,000</u>	<u>70,000</u>	<u>100,000</u>
001	Others			50,000	70,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>700,000</u>	<u>700,000</u>
A041	TOTAL PENSION				<u>700,000</u>	<u>700,000</u>
A04114	Superannuation Encashment of L.P.R				700,000	700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		500,000
A09	TOTAL PHYSICAL ASSETS			<u>61,000</u>	<u>145,000</u>	<u>130,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>70,000</u>	<u>110,000</u>
A09201	Hardware			<u>30,000</u>	<u>70,000</u>	<u>100,000</u>
001	Hardware			30,000	70,000	100,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BM4137	Superintending Engineer, C&W Circle, Battagram					
A09203	I.T. Equipment					10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>10,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>10,000</u>
001	Plant and Machinery			1,000		10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>75,000</u>	<u>10,000</u>
A09701	Furniture and fixtures			<u>30,000</u>	<u>75,000</u>	<u>10,000</u>
001	Furniture & Fixture			30,000	75,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>200,000</u>	<u>240,000</u>
A130	TOTAL TRANSPORT			<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			120,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>		<u>30,000</u>
A13101	Machinery and Equipment			<u>15,000</u>		<u>30,000</u>
001	Machinery and Equipment			15,000		30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixture			10,000		10,000
Superintending Engineer, C&W Circle, Battagram				12,709,600	12,758,000	14,418,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BM4138	Roads Research & Material Testing Laboratory, C&W Circle, Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,832,000</u>	<u>3,319,000</u>	<u>4,618,000</u>
A011	TOTAL PAY		9	9	<u>2,029,000</u>	<u>1,914,000</u>	<u>2,410,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>661,000</u>	<u>491,000</u>	<u>654,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>661,000</u>	<u>491,000</u>	<u>654,000</u>
A138	Assistant Research Officer	(BPS-17)	1	1	661,000		654,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,368,000</u>	<u>1,423,000</u>	<u>1,756,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,368,000</u>	<u>1,423,000</u>	<u>1,756,000</u>
J013	Junior Clerk	(BPS-11)	1	1	183,000		315,000
L001	Laboratory Assistant	(BPS-07)	1	1	181,000		245,000
D112	Driver	(BPS-06)	1	1	173,000		232,000
L002	Laboratory Attendant	(BPS-04)	2	2	298,000		400,000
C057	Chowkidar	(BPS-03)	1	1	147,000		188,000
N005	Naib Qasid	(BPS-03)	1	1	244,000		188,000
S162	Sweeper	(BPS-03)	1	1	142,000		188,000
A012	TOTAL ALLOWANCES				<u>1,803,000</u>	<u>1,405,000</u>	<u>2,208,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,563,000</u>	<u>1,345,000</u>	<u>1,975,000</u>
A01202	House Rent Allowance				210,000	174,000	210,000
A01203	Conveyance Allowance				270,000	237,000	250,000
A01207	Washing Allowance				5,400	5,400	5,000
A01208	Dress Allowance				3,600	5,700	4,000
A0120D	Integrated Allowance				40,000	5,400	30,000
A01217	Medical Allowance				230,000	204,000	210,000
A0121T	Adhoc Relief Allowance 2013				53,000	42,500	41,000
A0122C	Adhoc Relief Allowance - 2015				61,000	25,500	60,000
A0122M	Adhoc Relief Allowance 2016				165,000	142,000	145,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BM4138	Roads Research & Material Testing Laboratory, C&W Circle, Battagram					
A0122Y	Ad-hoc Relief Allowance 2017			203,000	192,000	200,000
A01233	Unattractive Area Allowance			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Unattractive Area Allowance			120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			202,000	191,500	200,000
A01264	Technical Allowance					500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>240,000</u>	<u>60,000</u>	<u>233,000</u>
A01274	Medical Charges			<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
001	Medical Charges			30,000	60,000	33,000
A01278	Leave Salary			<u>210,000</u>		<u>200,000</u>
001	Leave Salary			210,000		200,000
A03	TOTAL OPERATING EXPENSES			<u>195,000</u>	<u>288,000</u>	<u>785,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>250,000</u>	<u>650,000</u>
A03805	Travelling Allowance			<u>60,000</u>	<u>150,000</u>	<u>500,000</u>
001	Travelling Allowance			60,000	150,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>100,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			60,000	100,000	150,000
A039	TOTAL GENERAL			<u>70,000</u>	<u>33,000</u>	<u>130,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery			30,000	30,000	40,000
A03902	Printing and Publication			<u>20,000</u>		<u>10,000</u>
001	Printing and publication			20,000		10,000
A03905	Newspapers Periodicals and Books					70,000
A03970	Others			<u>20,000</u>	<u>3,000</u>	<u>10,000</u>
001	Others			20,000	3,000	10,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BM4138	Roads Research & Material Testing Laboratory, C&W Circle, Battagram					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					500,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>150,000</u>	<u>190,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>110,000</u>
A09201	Hardware			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hardware			50,000	100,000	100,000
A09203	I.T. Equipment					10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery			50,000	50,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>30,000</u>
A09701	Furniture and fixtures					<u>30,000</u>
001	Furniture & Fixture					30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>125,000</u>	<u>145,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13001	Transport			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transport			20,000	30,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BM4138	Roads Research & Material Testing Laboratory, C&W Circle, Battagram					
A13101	Machinery and Equipment			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
001	Machinery and Equipment			50,000	75,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>20,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			6,000	20,000	40,000
Roads Research & Material Testing Laboratory, C&W Circle, Battagram				4,203,000	3,882,000	6,238,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BM7016	Executive Engineer C & W Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				31,486,400	35,334,000	34,300,000
A011	TOTAL PAY		80	77	18,023,000	20,768,600	19,415,000
A011-1	TOTAL PAY OF OFFICERS		5	5	2,631,000	5,791,600	3,197,000
A01101	Total Basic Pay Of Officer		5	5	2,586,000	5,777,000	3,150,000
E041	Executive Engineer	(BPS-18)	1	1	984,000		822,000
S135	Sub Divisional Officer	(BPS-17)	2	2	811,000		1,308,000
A057	Assistant	(BPS-16)	1	1	448,000		510,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	343,000		510,000
A01102	Personal pay				35,000		37,000
A01105	Qualification Pay				10,000	14,600	10,000
A011-2	TOTAL PAY OF OTHER STAFF		75	72	15,392,000	14,977,000	16,218,000
A01151	Total Basic Pay Other Staff		75	72	15,392,000	14,977,000	16,218,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	419,000		477,000
S035	Senior Clerk	(BPS-14)	2	2	707,000		800,000
S115	Stenographer	(BPS-14)	1	1	166,000		477,000
S136	Sub Engineer	(BPS-12)	6	6	2,352,000		2,028,000
D105	Draftsman	(BPS-11)	1	1	140,000		315,000
J013	Junior Clerk	(BPS-11)	4	4	711,000		1,260,000
A006	Accounts Clerk	(BPS-10)	1	1	354,000		295,000
C012	Carpenter	(BPS-07)	1	1	116,000		245,000
D124	Dozer Operator	(BPS-07)	1	1	140,000		245,000
M018	Masson	(BPS-07)	1	1	254,000		245,000
P008	Painter	(BPS-07)	1	1	223,000		245,000
R047	Road Inspector	(BPS-07)	1	1	170,000		245,000
T029	Tracer	(BPS-07)	1	1	118,000		245,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BM7016	Executive Engineer C & W Battagram						
D112	Driver	(BPS-06)	4	4	992,000		928,000
E022	Electrician Grade-3	(BPS-06)	1	1	271,000		232,000
P047	Plumber	(BPS-06)	1	1	115,000		232,000
D005	Dafadar	(BPS-04)	1	1	138,000		200,000
M021	Mate	(BPS-04)	5	5	810,000		100,000
S085	Skilled Cooli	(BPS-04)	6	6	1,187,000		1,200,000
B010	Barkandaz	(BPS-03)	2	2	265,000		376,000
C057	Chowkidar	(BPS-03)	2	2	286,000		564,000
C099	Cooli	(BPS-03)	26	23	4,567,000		4,324,000
M010	Mali	(BPS-03)	1	1	219,000		188,000
N005	Naib Qasid	(BPS-03)	3	3	573,000		564,000
S162	Sweeper	(BPS-03)	1	1	99,000		188,000
A012	TOTAL ALLOWANCES				13,463,400	14,565,400	14,885,000
A012-1	TOTAL REGULAR ALLOWANCES				11,813,400	13,222,400	13,505,000
A01202	House Rent Allowance				1,500,000	1,449,500	1,500,000
A01203	Conveyance Allowance				1,800,000	1,955,900	1,900,000
A01207	Washing Allowance				7,200	7,100	7,000
A01208	Dress Allowance				7,200	7,100	7,000
A0120D	Integrated Allowance				22,000	15,300	22,000
A01217	Medical Allowance				1,500,000	1,457,000	1,500,000
A0121Q	Audit and Accounts Allowance				80,000	52,800	60,000
A0121T	Adhoc Relief Allowance 2013				450,000	468,000	470,000
A0122C	Adhoc Relief Allowance - 2015				312,000	315,200	315,000
A0122M	Adhoc Relief Allowance 2016				1,590,000	1,620,000	1,650,000
A0122Y	Ad-hoc Relief Allowance 2017				1,900,000	2,008,000	2,014,000
A01233	Unattractive Area Allowance				846,000	890,500	900,000
001	Unattractive Area Allowance				846,000	890,500	900,000
A0123G	Ad-hoc Relief Allowance-2018				1,799,000	1,936,000	1,960,000
A01264	Technical Allowance					1,040,000	1,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,650,000	1,343,000	1,380,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BM7016	Executive Engineer C & W Battagram					
A01274	Medical Charges			<u>100,000</u>	<u>30,000</u>	<u>80,000</u>
001	Medical Charges			100,000	30,000	80,000
A01278	Leave Salary			<u>1,550,000</u>	<u>1,313,000</u>	<u>1,300,000</u>
001	Leave Salary			500,000	1,313,000	1,300,000
A03	TOTAL OPERATING EXPENSES			<u>1,526,000</u>	<u>2,136,000</u>	<u>2,010,000</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			66,000	66,000	60,000
A033	TOTAL UTILITIES			<u>210,000</u>	<u>160,000</u>	<u>180,000</u>
A03303	Electricity			<u>150,000</u>	<u>100,000</u>	<u>120,000</u>
001	Electricity			150,000	100,000	120,000
A03304	Hot and Cold Weather Charges			60,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>1,500,000</u>	<u>1,300,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>700,000</u>	<u>500,000</u>
001	Travelling Allowance			300,000	700,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>800,000</u>	<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	800,000
A039	TOTAL GENERAL			<u>340,000</u>	<u>400,000</u>	<u>460,000</u>
A03901	Stationery			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			100,000	150,000	150,000
A03902	Printing and Publication			<u>30,000</u>		<u>100,000</u>
001	Printing and publication			30,000		100,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000	100,000
A03917	Law Charges			30,000		10,000
A03970	Others			<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
001	Others			80,000	150,000	100,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BM7016	Executive Engineer C & W Battagram					
A09	TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>100,000</u>	<u>60,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>10,000</u>
A09203	I.T. Equipment					10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>100,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>70,000</u>	<u>100,000</u>	<u>50,000</u>
001	Furniture & Fixture			70,000	100,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>220,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT			<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			120,000	200,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			10,000	20,000	20,000
Executive Engineer C & W Battagram				33,212,400	37,790,000	36,590,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BU4430	Superintending Engineer, C&W Circle, Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,213,000</u>	<u>7,832,000</u>	<u>8,526,000</u>
A011	TOTAL PAY		11	11	<u>5,234,000</u>	<u>4,995,000</u>	<u>4,953,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,547,000</u>	<u>3,795,000</u>	<u>3,302,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,547,000</u>	<u>3,737,000</u>	<u>3,302,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,100,000		1,095,000
S166	Superintendent	(BPS-17)	1	1	661,000		677,000
A057	Assistant	(BPS-16)	1	1	516,000		510,000
C059	Circle Head Draftsman	(BPS-16)	1	1	635,000		510,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	635,000		510,000
A01102	Personal pay					58,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,687,000</u>	<u>1,200,000</u>	<u>1,651,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,687,000</u>	<u>1,200,000</u>	<u>1,651,000</u>
J013	Junior Clerk	(BPS-11)	1	1	342,000		315,000
A006	Accounts Clerk	(BPS-10)	1	1	312,000		295,000
T029	Tracer	(BPS-07)	1	1	287,000		245,000
D112	Driver	(BPS-06)	1	1	237,000		232,000
N005	Naib Qasid	(BPS-03)	2	2	509,000		564,000
A012	TOTAL ALLOWANCES				<u>2,979,000</u>	<u>2,837,000</u>	<u>3,573,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,724,000</u>	<u>2,812,000</u>	<u>3,313,000</u>
A01202	House Rent Allowance				315,000	343,000	315,000
A01203	Conveyance Allowance				380,000	399,000	400,000
A01207	Washing Allowance				2,000	2,200	2,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A01217	Medical Allowance				300,000	285,000	300,000
A0121T	Adhoc Relief Allowance 2013				128,000	126,000	130,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BU4430	Superintending Engineer, C&W Circle, Bannu					
A01224	Entertainment Allowance			5,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015			85,000	88,000	90,000
A0122M	Adhoc Relief Allowance 2016			450,000	450,000	450,000
A0122Y	Ad-hoc Relief Allowance 2017			523,000	552,000	554,000
A0123G	Ad-hoc Relief Allowance-2018			525,000	552,000	557,000
A01264	Technical Allowance					500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			255,000	25,000	260,000
A01274	Medical Charges			55,000	25,000	60,000
001	Medical Charges			55,000	25,000	60,000
A01278	Leave Salary			200,000		200,000
001	Leave Salary			200,000		200,000
A03	TOTAL OPERATING EXPENSES			767,000	973,000	990,000
A032	TOTAL COMMUNICATIONS			40,000	40,000	66,000
A03201	Postage and Telegraph			10,000	10,000	16,000
A03202	Telephone and Trunk Call			30,000	30,000	50,000
A033	TOTAL UTILITIES			15,000	15,000	30,000
A03304	Hot and Cold Weather Charges			15,000	15,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			606,000	810,000	766,000
A03805	Travelling Allowance			250,000	360,000	360,000
001	Travelling Allowance			250,000	360,000	360,000
A03807	P.O.L Charges A.planes			350,000	450,000	400,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	450,000	400,000
A03808	Conveyance Charges			6,000		6,000
001	Conveyance Charges			6,000		6,000
A039	TOTAL GENERAL			106,000	108,000	128,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BU4430	Superintending Engineer, C&W Circle, Bannu					
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			10,000		10,000
001	Printing and publication			10,000		10,000
A03905	Newspapers Periodicals and Books			6,000	8,000	8,000
A03908	Discount given					10,000
A03970	Others			40,000	50,000	50,000
001	Others			40,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			810,000	515,000	614,000
A041	TOTAL PENSION			810,000	515,000	614,000
A04114	Superannuation Encashment of L.P.R			810,000	515,000	614,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000		600,000
A052	TOTAL GRANTS-DOMESTIC			600,000		600,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000		600,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09	TOTAL PHYSICAL ASSETS			85,000	195,000	170,000
A092	TOTAL COMPUTER EQUIPMENT			35,000	35,000	60,000
A09201	Hardware			35,000	35,000	50,000
001	Hardware			35,000	35,000	50,000
A09203	I.T. Equipment					10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			30,000	60,000	60,000
A09601	Plant and Machinery			30,000	60,000	60,000
001	Plant and Machinery			30,000	60,000	60,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BU4430	Superintending Engineer, C&W Circle, Bannu					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			20,000	100,000	50,000
A09701	Furniture and fixtures			20,000	100,000	50,000
001	Furniture & Fixture			20,000	100,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			128,000	280,000	280,000
A130	TOTAL TRANSPORT			100,000	200,000	200,000
A13001	Transport			100,000	200,000	200,000
001	Transport			100,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			10,000	20,000	40,000
A13101	Machinery and Equipment			10,000	20,000	40,000
001	Machinery and Equipment			10,000	20,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			8,000	10,000	20,000
A13201	Furniture and Fixture			8,000	10,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			10,000	50,000	20,000
A13703	I.T. Equipment			10,000	50,000	20,000
Superintending Engineer, C&W Circle, Bannu				10,603,000	9,795,000	11,180,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BU4431	Roads Research & Material Testing Laboratory, C&W Circle, Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,387,000</u>	<u>2,789,000</u>	<u>4,366,000</u>
A011	TOTAL PAY		9	9	<u>1,947,000</u>	<u>1,611,000</u>	<u>2,416,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>586,000</u>	<u>250,000</u>	<u>654,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>586,000</u>	<u>250,000</u>	<u>654,000</u>
A138	Assistant Research Officer	(BPS-17)	1	1	586,000		654,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,361,000</u>	<u>1,361,000</u>	<u>1,762,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,361,000</u>	<u>1,361,000</u>	<u>1,762,000</u>
J013	Junior Clerk	(BPS-11)	1	1	228,000		315,000
L001	Laboratory Assistant	(BPS-07)	1	1	178,000		245,000
D112	Driver	(BPS-06)	1	1	178,000		232,000
L002	Laboratory Attendant	(BPS-04)	2	2	318,000		400,000
C057	Chowkidar	(BPS-03)	1	1	153,000		190,000
N005	Naib Qasid	(BPS-03)	1	1	153,000		190,000
S162	Sweeper	(BPS-03)	1	1	153,000		190,000
A012	TOTAL ALLOWANCES				<u>1,440,000</u>	<u>1,178,000</u>	<u>1,950,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,280,000</u>	<u>1,123,000</u>	<u>1,810,000</u>
A01202	House Rent Allowance				225,000	182,000	225,000
A01203	Conveyance Allowance				250,000	250,000	250,000
A01207	Washing Allowance				6,000	6,000	6,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				5,000	6,000	5,000
A01217	Medical Allowance				170,000	167,000	170,000
A0121T	Adhoc Relief Allowance 2013				40,000	31,000	40,000
A0122C	Adhoc Relief Allowance - 2015				30,000	21,000	30,000
A0122M	Adhoc Relief Allowance 2016				160,000	138,000	160,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BU4431	Roads Research & Material Testing Laboratory, C&W Circle, Bannu					
A0122Y	Ad-hoc Relief Allowance 2017			195,000	159,000	210,000
A0123G	Ad-hoc Relief Allowance-2018			195,000	159,000	210,000
A01264	Technical Allowance					500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>55,000</u>	<u>140,000</u>
A01274	Medical Charges			<u>55,000</u>	<u>55,000</u>	<u>40,000</u>
001	Medical Charges			55,000	55,000	40,000
A01278	Leave Salary			<u>105,000</u>		<u>100,000</u>
001	Leave Salary			105,000		100,000
A03	TOTAL OPERATING EXPENSES			<u>323,000</u>	<u>248,000</u>	<u>510,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			5,000	5,000	10,000
A033	TOTAL UTILITIES			<u>155,000</u>	<u>85,000</u>	<u>210,000</u>
A03303	Electricity			<u>150,000</u>	<u>80,000</u>	<u>200,000</u>
001	Electricity			150,000	80,000	200,000
A03304	Hot and Cold Weather Charges			5,000	5,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>95,000</u>	<u>100,000</u>	<u>180,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Travelling Allowance			50,000	50,000	100,000
A03807	P.O.L Charges A.planes			<u>45,000</u>	<u>50,000</u>	<u>80,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			45,000	50,000	80,000
A039	TOTAL GENERAL			<u>68,000</u>	<u>58,000</u>	<u>110,000</u>
A03901	Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery			40,000	40,000	40,000
A03902	Printing and Publication			<u>10,000</u>		<u>50,000</u>
001	Printing and publication			10,000		50,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BU4431	Roads Research & Material Testing Laboratory, C&W Circle, Bannu					
A03970	Others			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Others			18,000	18,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>730,000</u>	<u>548,000</u>	<u>548,000</u>
A041	TOTAL PENSION			<u>730,000</u>	<u>548,000</u>	<u>548,000</u>
A04114	Superannuation Encashment of L.P.R			730,000	548,000	548,000
A09	TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>140,000</u>	<u>140,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A09201	Hardware			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Hardware			40,000	40,000	40,000
A09203	I.T. Equipment					10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery			50,000	50,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A09701	Furniture and fixtures			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Furniture & Fixture			30,000	50,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>96,000</u>	<u>101,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Transport			30,000	30,000	50,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BU4431	Roads Research & Material Testing Laboratory, C&W Circle, Bannu					
A131	TOTAL MACHINERY AND EQUIPMENT					<u>26,000</u>
A13101	Machinery and Equipment					<u>26,000</u>
001	Machinery and Equipment					26,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			6,000	6,000	10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>60,000</u>	<u>15,000</u>
A13703	I.T. Equipment			5,000	60,000	15,000
	Roads Research & Material Testing Laboratory, C&W Circle, Bannu			4,601,000	3,821,000	5,665,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BU7018	Executive Engineer C & W (R & M) Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>69,643,000</u>	<u>85,917,000</u>	<u>74,753,000</u>
A011	TOTAL PAY		<u>203</u>	<u>189</u>	<u>41,230,000</u>	<u>56,063,000</u>	<u>47,332,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,753,000</u>	<u>8,344,400</u>	<u>3,812,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>2,745,000</u>	<u>8,330,000</u>	<u>3,804,000</u>
E041	Executive Engineer	(BPS-18)	1	1	920,000		822,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,287,000		1,962,000
A057	Assistant	(BPS-16)	1	1	269,000		510,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	269,000		510,000
A01105	Qualification Pay				8,000	14,400	8,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>197</u>	<u>183</u>	<u>38,477,000</u>	<u>47,718,600</u>	<u>43,520,000</u>
A01151	Total Basic Pay Other Staff		<u>197</u>	<u>183</u>	<u>38,457,000</u>	<u>47,675,000</u>	<u>43,499,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	293,000		400,000
S035	Senior Clerk	(BPS-14)	3	3	879,000		1,200,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	274,000		366,000
S136	Sub Engineer	(BPS-12)	7	7	1,692,000		2,366,000
D105	Draftsman	(BPS-11)	1	1	234,000		315,000
J013	Junior Clerk	(BPS-11)	10	10	2,410,000		3,150,000
S146	Superintendent E/M	(BPS-11)	1	1	241,000		315,000
A006	Accounts Clerk	(BPS-10)	2	2	671,000		590,000
P022	Pesh Imam	(BPS-09)	3	3	915,000		831,000
B029	Blacksmith	(BPS-06)	1	1	203,000		232,000
C012	Carpenter	(BPS-06)	1	1	203,000		232,000
C108	Crane Shift Grinder	(BPS-06)	1	1	203,000		232,000
D117	Driver Road Roller	(BPS-06)	7	7	1,423,000		1,624,000
E020	Electrician Grade 1	(BPS-06)	1	1	203,000		232,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BU7018	Executive Engineer C & W (R & M) Bannu						
F026	Fitter	(BPS-06)	1	1	203,000		232,000
M018	Masson	(BPS-06)	1	1	203,000		232,000
M024	Mechanic Grade-1	(BPS-06)	4	4	813,000		928,000
P036	Pipe Fitter	(BPS-06)	2	2	406,000		464,000
R047	Road Inspector	(BPS-06)	2	2	200,000		464,000
B021	Bench Fitter	(BPS-05)	1	1	196,000		220,000
E021	Electrician Grade-2	(BPS-05)	3	3	587,000		660,000
M072	Motor Attendant	(BPS-05)	2	2	391,000		440,000
P008	Painter	(BPS-05)	1	1	196,000		220,000
T029	Tracer	(BPS-05)	1	1	196,000		220,000
W041	Welder Grade-I	(BPS-05)	2	2	391,000		440,000
C095	Cook	(BPS-04)	2	2	376,000		400,000
D112	Driver	(BPS-04)	17	17	3,199,000		6,800,000
M076	Moulder	(BPS-04)	1	1	188,000		200,000
P016	Pattern Maker	(BPS-04)	2	2	376,000		400,000
P103	Pump Driver	(BPS-04)	1	1	188,000		200,000
T051	Turner	(BPS-04)	5	5	941,000		1,000,000
B010	Barkandaz	(BPS-03)	1	1	173,000		190,000
C057	Chowkidar	(BPS-03)	4	4	694,000		752,000
C058	Chowkidar-Cum-Mali	(BPS-03)	1	1	177,000		188,000
C065	Cleaner	(BPS-03)	20	20	3,543,000		3,760,000
C099	Cooli	(BPS-03)	52	39	9,000,000		7,364,000
D005	Dafadar	(BPS-03)	1	1	177,000		188,000
F013	Ferro Printer	(BPS-03)	1	1	173,000		188,000
F027	Fitter Cooli	(BPS-03)	3	3	521,000		564,000
H001	Hammer Man	(BPS-03)	4	4	709,000		752,000
H010	Head Chowkidar	(BPS-03)	1	1	177,000		188,000
H030	Head Mate	(BPS-03)	1	1	177,000		188,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BU7018	Executive Engineer C & W (R & M) Bannu						
M010	Mali	(BPS-03)	1	1	173,000		188,000
M021	Mate	(BPS-03)	10	9	2,303,000		1,692,000
N005	Naib Qasid	(BPS-03)	6	6	1,042,000		1,128,000
S162	Sweeper	(BPS-03)	2	2	347,000		376,000
W021	Wireman	(BPS-03)	1	1	177,000		188,000
A01152	Personal pay				20,000	43,600	21,000
A012	TOTAL ALLOWANCES				<u>28,413,000</u>	<u>29,854,000</u>	<u>27,421,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,313,000</u>	<u>29,754,000</u>	<u>27,001,000</u>
A01202	House Rent Allowance				3,375,000	3,770,000	3,042,000
A01203	Conveyance Allowance				5,100,000	5,500,000	4,822,000
A01207	Washing Allowance				95,000	95,400	95,000
A01208	Dress Allowance				52,000	52,200	52,000
A0120D	Integrated Allowance				33,000	32,400	33,000
A01217	Medical Allowance				3,900,000	3,595,000	3,766,000
A0121Q	Audit and Accounts Allowance				68,000	64,000	68,000
A0121T	Adhoc Relief Allowance 2013				1,200,000	1,252,000	1,210,000
A0122C	Adhoc Relief Allowance - 2015				900,000	782,000	900,000
A0122M	Adhoc RelEIF Allowance 2016				4,300,000	3,901,000	4,175,000
A0122Y	Ad-hoc Relief Allowance 2017				5,150,000	5,105,000	4,959,000
A01238	Charge allowance				20,000		10,000
A0123G	Ad-hoc Relief Allowance-2018				4,120,000	5,105,000	3,869,000
A01264	Technical Allowance					500,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>100,000</u>	<u>420,000</u>
A01274	Medical Charges				<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Medical Charges				100,000	100,000	200,000
A01278	Leave Salary						<u>220,000</u>
001	Leave Salary						220,000
A03	TOTAL OPERATING EXPENSES				<u>1,883,000</u>	<u>1,980,000</u>	<u>1,970,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BU7018	Executive Engineer C & W (R & M) Bannu					
A032	TOTAL COMMUNICATIONS			98,000	80,000	120,000
A03201	Postage and Telegraph			18,000	20,000	20,000
A03202	Telephone and Trunk Call			80,000	60,000	100,000
A033	TOTAL UTILITIES			500,000	500,000	500,000
A03303	Electricity			500,000	500,000	500,000
001	Electricity			500,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			900,000	900,000	900,000
A03805	Travelling Allowance			300,000	400,000	400,000
001	Travelling Allowance			300,000	400,000	400,000
A03807	P.O.L Charges A.planes			600,000	500,000	500,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	500,000	500,000
A039	TOTAL GENERAL			385,000	500,000	450,000
A03901	Stationery			100,000	120,000	120,000
001	Stationery			100,000	120,000	120,000
A03902	Printing and Publication			85,000	80,000	80,000
001	Printing and publication			85,000	80,000	80,000
A03907	Advertising & Publicity			100,000	200,000	200,000
001	Advertising and Publicity			100,000	200,000	200,000
A03970	Others			100,000	100,000	50,000
001	Others			100,000	100,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			3,100,000	6,000,000	500,000
A041	TOTAL PENSION			3,100,000	6,000,000	500,000
A04114	Superannuation Encashment of L.P.R			3,100,000	6,000,000	500,000
A09	TOTAL PHYSICAL ASSETS			200,000	192,000	240,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BU7018	Executive Engineer C & W (R & M) Bannu					
A092	TOTAL COMPUTER EQUIPMENT			150,000	112,000	210,000
A09201	Hardware			150,000	112,000	200,000
001	Hardware			150,000	112,000	200,000
A09203	I.T. Equipment					10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			50,000	80,000	30,000
A09701	Furniture and fixtures			50,000	80,000	30,000
001	Furniture & Fixture			50,000	80,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE			320,000	297,000	245,000
A130	TOTAL TRANSPORT			200,000	200,000	115,000
A13001	Transport			200,000	200,000	115,000
001	Transport			200,000	200,000	115,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	30,000	40,000
A13101	Machinery and Equipment			30,000	30,000	40,000
001	Machinery and Equipment			30,000	30,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			40,000	30,000	50,000
A13201	Furniture and Fixture			40,000	30,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			50,000	37,000	40,000
A13703	I.T. Equipment			50,000	37,000	40,000
Executive Engineer C & W (R & M) Bannu				75,146,000	94,386,000	77,708,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
CA7017	Executive Engineer C & W Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,613,900</u>	<u>81,493,400</u>	<u>75,630,000</u>
A011	TOTAL PAY		<u>198</u>	<u>198</u>	<u>40,855,000</u>	<u>51,423,100</u>	<u>43,571,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,544,000</u>	<u>4,526,700</u>	<u>3,818,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>3,530,000</u>	<u>4,512,200</u>	<u>3,804,000</u>
E041	Executive Engineer	(BPS-18)	1	1	777,000		822,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,789,000		1,962,000
A057	Assistant	(BPS-16)	1	1	399,000		510,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	565,000		510,000
A01105	Qualification Pay				14,000	14,500	14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>192</u>	<u>192</u>	<u>37,311,000</u>	<u>46,896,400</u>	<u>39,753,000</u>
A01151	Total Basic Pay Other Staff		<u>192</u>	<u>192</u>	<u>37,254,000</u>	<u>46,868,400</u>	<u>39,693,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	389,000		400,000
S035	Senior Clerk	(BPS-14)	4	4	1,227,000		1,600,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	399,000		366,000
S136	Sub Engineer	(BPS-12)	9	9	3,056,000		2,366,000
D105	Draftsman	(BPS-11)	2	2	632,000		630,000
J013	Junior Clerk	(BPS-11)	6	6	2,033,000		1,890,000
W030	Work Supervisor	(BPS-11)	1	1	218,000		325,000
A006	Accounts Clerk	(BPS-09)	2	2	584,000		554,000
E019	Electrician	(BPS-06)	1	1	209,000		232,000
M018	Masson	(BPS-06)	2	2	410,000		464,000
R047	Road Inspector	(BPS-06)	2	2	949,000		464,000
W025	Work Mistri	(BPS-06)	1	1	236,000		232,000
T029	Tracer	(BPS-05)	1	1	218,000		216,000
D114	Driver Heavy Duty	(BPS-04)	4	4	755,000		800,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
CA7017	Executive Engineer C & W Charsadda						
P104	Pump Operator	(BPS-04)	1	1	168,000		200,000
B010	Barkandaz	(BPS-03)	1	1	154,000		190,000
C057	Chowkidar	(BPS-03)	4	4	618,000		752,000
C099	Cooli	(BPS-03)	132	132	21,286,000		24,816,000
D005	Dafadar	(BPS-03)	1	1	154,000		188,000
D006	Daftari	(BPS-03)	1	1	166,000		188,000
M010	Mali	(BPS-03)	1	1	154,000		188,000
M021	Mate	(BPS-03)	3	3	1,659,000		564,000
N005	Naib Qasid	(BPS-03)	8	8	1,169,000		1,504,000
S162	Sweeper	(BPS-03)	3	3	411,000		564,000
A01152	Personal pay				57,000	28,000	60,000
A012	TOTAL ALLOWANCES				31,758,900	30,070,300	32,059,000
A012-1	TOTAL REGULAR ALLOWANCES				31,158,900	29,778,300	31,449,000
A01202	House Rent Allowance				5,132,000	4,306,700	5,064,000
A01203	Conveyance Allowance				5,760,000	5,483,000	5,432,000
A01207	Washing Allowance				21,800	21,900	22,000
A01208	Dress Allowance				18,800	12,600	15,000
A0120D	Integrated Allowance				69,800	70,200	70,000
A01217	Medical Allowance				4,306,000	4,111,000	4,164,000
A0121Q	Audit and Accounts Allowance				62,000	62,000	62,000
A0121T	Adhoc Relief Allowance 2013				1,250,000	1,112,000	1,250,000
A0122C	Adhoc Relief Allowance - 2015				850,000	761,000	800,000
A0122M	Adhoc RelEIF Allowance 2016				4,500,000	4,001,000	4,073,000
A0122Y	Ad-hoc Relief Allowance 2017				5,100,000	5,021,900	5,333,000
A01233	Unattractive Area Allowance				7,500	450,000	400,000
001	Unattractive Area Allowance				7,500	450,000	400,000
A0123G	Ad-hoc Relief Allowance-2018				4,081,000	4,365,000	4,264,000
A01264	Technical Allowance						500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				600,000	292,000	610,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
CA7017	Executive Engineer C & W Charsadda					
A01274	Medical Charges			100,000		110,000
A01278	Leave Salary			<u>500,000</u>	<u>292,000</u>	<u>500,000</u>
001	Leave Salary				292,000	
A03	TOTAL OPERATING EXPENSES			<u>1,757,000</u>	<u>1,860,000</u>	<u>1,837,000</u>
A032	TOTAL COMMUNICATIONS			<u>157,000</u>	<u>227,000</u>	<u>227,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk Call			150,000	220,000	220,000
A033	TOTAL UTILITIES			<u>425,000</u>	<u>425,000</u>	<u>425,000</u>
A03303	Electricity			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity			400,000	400,000	400,000
A03304	Hot and Cold Weather Charges			25,000	25,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>933,000</u>	<u>940,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>283,000</u>	<u>290,000</u>
001	Travelling Allowance			200,000	283,000	290,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A03809	CNG Charges (Govt)			100,000	50,000	50,000
A039	TOTAL GENERAL			<u>275,000</u>	<u>275,000</u>	<u>245,000</u>
A03901	Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			120,000	120,000	120,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000	50,000
A03906	Uniforms and Protective Clothing			25,000	25,000	25,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others			80,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>4,417,600</u>	<u>4,418,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
CA7017	Executive Engineer C & W Charsadda					
A041	TOTAL PENSION			<u>2,000,000</u>	<u>4,417,600</u>	<u>4,418,000</u>
A04114	Superannuation Encashment of L.P.R			2,000,000	4,417,600	4,418,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000		600,000
A09	TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>10,000</u>
A09203	I.T. Equipment					10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
A09601	Plant and Machinery			<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
001	Plant and Machinery			80,000	80,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>290,000</u>	<u>290,000</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>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Machinery and Equipment			60,000	60,000	60,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
CA7017	Executive Engineer C & W Charsadda					
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	30,000	30,000
Executive Engineer C & W Charsadda				77,940,900	88,141,000	82,815,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
CL7019	Executive Engineer C & W Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>125,973,000</u>	<u>117,679,000</u>	<u>106,316,000</u>
A011	TOTAL PAY		<u>305</u>	<u>218</u>	<u>72,920,000</u>	<u>64,761,000</u>	<u>59,999,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>5</u>	<u>3,856,000</u>	<u>4,082,000</u>	<u>3,804,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>5</u>	<u>3,856,000</u>	<u>4,082,000</u>	<u>3,804,000</u>
E041	Executive Engineer	(BPS-18)	1	1	994,000		822,000
S135	Sub Divisional Officer	(BPS-17)	3	2	1,803,000		1,962,000
A057	Assistant	(BPS-16)	1	1	542,000		510,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	517,000		510,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>299</u>	<u>213</u>	<u>69,064,000</u>	<u>60,679,000</u>	<u>56,195,000</u>
A01151	Total Basic Pay Other Staff		<u>299</u>	<u>213</u>	<u>68,748,000</u>	<u>60,641,000</u>	<u>55,860,000</u>
D095	Divisional Head Draftsman	(BPS-14)	1	1	362,000		370,000
S035	Senior Clerk	(BPS-14)	3	2	767,000		1,200,000
S115	Stenographer	(BPS-14)	1	1	519,000		400,000
S136	Sub Engineer	(BPS-12)	9	6	2,920,000		2,377,000
W030	Work Supervisor	(BPS-12)	1	1	327,000		338,000
D105	Draftsman	(BPS-11)	2	2	602,000		630,000
J013	Junior Clerk	(BPS-11)	8	6	2,161,000		1,283,000
A006	Accounts Clerk	(BPS-10)	2	1	695,000		590,000
C012	Carpenter	(BPS-07)	2	2	472,000		490,000
E019	Electrician	(BPS-07)	2	1	472,000		490,000
G007	Guage Reader	(BPS-07)	2	2	455,000		490,000
M018	Masson	(BPS-07)	6	4	1,460,000		1,470,000
P036	Pipe Fitter	(BPS-07)	1	1	240,000		244,000
R047	Road Inspector	(BPS-07)	4	3	1,000,000		735,000
T029	Tracer	(BPS-07)	2	2	455,000		490,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
CL7019	Executive Engineer C & W Chitral						
W026	Work Munshi	(BPS-07)	7	5	1,142,000		1,715,000
B013	Bearer	(BPS-06)	2	2	210,000		464,000
B064	Bearer For Rest House	(BPS-06)	6	4	1,255,000		1,392,000
C080	Compressor Driver	(BPS-06)	3	2	670,000		696,000
C095	Cook	(BPS-06)	6	5	960,000		1,392,000
D112	Driver	(BPS-06)	7	5	1,224,000		1,624,000
C065	Cleaner	(BPS-04)	1		186,000		
D005	Dafadar	(BPS-04)	2	2	394,000		400,000
M021	Mate	(BPS-04)	16	7	3,500,000		1,800,000
B010	Barkandaz	(BPS-03)	2	2	359,000		376,000
B015	Bearer-Cum-Mali	(BPS-03)	5	3	873,000		940,000
C057	Chowkidar	(BPS-03)	20	14	3,513,000		3,760,000
C098	Cook-Cum-Chowkidar	(BPS-03)	6	4	1,101,000		1,128,000
C099	Cooli	(BPS-03)	148	105	37,000,000		24,440,000
M010	Mali	(BPS-03)	7	5	1,036,000		1,316,000
N005	Naib Qasid	(BPS-03)	7	6	1,284,000		1,316,000
S162	Sweeper	(BPS-03)	8	7	1,134,000		1,504,000
A01152	Personal pay				316,000	38,000	335,000
A012	TOTAL ALLOWANCES				53,053,000	52,918,000	46,317,000
A012-1	TOTAL REGULAR ALLOWANCES				48,703,000	50,267,000	42,607,000
A01202	House Rent Allowance				5,400,000	5,000,000	4,808,000
A01203	Conveyance Allowance				7,000,000	6,650,000	6,473,000
A01207	Washing Allowance				27,000	22,200	27,000
A01208	Dress Allowance				25,000	24,200	25,000
A0120D	Integrated Allowance				22,000	24,600	25,000
A01217	Medical Allowance				6,107,000	6,050,000	5,722,000
A0121Q	Audit and Accounts Allowance				102,000	96,000	100,000
A0121T	Adhoc Relief Allowance 2013				1,500,000	1,550,000	1,600,000
A0122C	Adhoc Relief Allowance - 2015				1,100,000	1,150,000	1,200,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
CL7019	Executive Engineer C & W Chitral					
A0122M	Adhoc Releif Allowance 2016			6,960,000	7,050,000	478,000
A0122Y	Ad-hoc Relief Allowance 2017			7,000,000	7,550,000	6,949,000
A01233	Unattractive Area Allowance			<u>6,200,000</u>	<u>7,550,000</u>	<u>7,000,000</u>
001	Unattractive Area Allowance			6,200,000	7,550,000	7,000,000
A0123G	Ad-hoc Relief Allowance-2018			7,260,000	7,550,000	7,700,000
A01264	Technical Allowance					500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,350,000</u>	<u>2,651,000</u>	<u>3,710,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Medical Charges			100,000	100,000	110,000
A01278	Leave Salary			<u>2,100,000</u>	<u>451,000</u>	<u>1,000,000</u>
001	Leave Salary				451,000	1,000,000
A01284	Firewood Allowance			2,150,000	2,100,000	2,600,000
A03	TOTAL OPERATING EXPENSES			<u>3,198,200</u>	<u>4,164,000</u>	<u>5,713,000</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>70,000</u>	<u>90,000</u>
A03201	Postage and Telegraph			7,000	10,000	10,000
A03202	Telephone and Trunk Call			65,000	60,000	80,000
A033	TOTAL UTILITIES			<u>1,860,200</u>	<u>2,448,000</u>	<u>3,615,000</u>
A03302	Water			14,200	13,000	15,000
A03303	Electricity			<u>150,000</u>	<u>400,000</u>	<u>100,000</u>
001	Electricity			150,000	400,000	100,000
A03304	Hot and Cold Weather Charges			1,696,000	2,035,000	3,500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>1,380,000</u>	<u>1,600,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>600,000</u>	<u>800,000</u>
001	Travelling Allowance			200,000	600,000	800,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>780,000</u>	<u>800,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	780,000	800,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
CL7019	Executive Engineer C & W Chitral					
A039	TOTAL GENERAL			366,000	266,000	408,000
A03901	Stationery			100,000	100,000	120,000
001	Stationery			100,000	100,000	120,000
A03902	Printing and Publication			30,000		30,000
001	Printing and publication			30,000		30,000
A03905	Newspapers Periodicals and Books			6,000	6,000	8,000
A03907	Advertising & Publicity			100,000	50,000	100,000
001	Advertising and Publicity			100,000	50,000	100,000
A03917	Law Charges			50,000	10,000	30,000
A03970	Others			80,000	100,000	120,000
001	Others			80,000	100,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				11,283,000	3,000,000
A041	TOTAL PENSION				11,283,000	3,000,000
A04114	Superannuation Encashment of L.P.R				11,283,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				2,200,000	1,000,000
A052	TOTAL GRANTS-DOMESTIC				2,200,000	1,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire				2,200,000	1,000,000
001	Fin. Assis. to the families of G.Serv. who exp				2,200,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			100,000	211,000	80,000
A092	TOTAL COMPUTER EQUIPMENT					10,000
A09203	I.T. Equipment					10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			50,000	11,000	20,000
A09601	Plant and Machinery			50,000	11,000	20,000
001	Plant and Machinery			50,000	11,000	20,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
CL7019	Executive Engineer C & W Chitral					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001	Furniture & Fixture			50,000	200,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>380,000</u>	<u>550,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>400,000</u>
A13001	Transport			<u>200,000</u>	<u>300,000</u>	<u>400,000</u>
001	Transport			200,000	300,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>100,000</u>
001	Machinery and Equipment			30,000	50,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			30,000	30,000	50,000
Executive Engineer C & W Chitral				129,531,200	135,917,000	116,659,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
DA4267	Superintending Engineer, C&W Circle, Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,017,200</u>	<u>9,232,000</u>	<u>10,949,000</u>
A011	TOTAL PAY		20	20	<u>7,043,000</u>	<u>5,880,000</u>	<u>7,038,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,966,000</u>	<u>3,300,000</u>	<u>3,448,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,845,000</u>	<u>3,300,000</u>	<u>3,320,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,401,000		1,095,000
S166	Superintendent	(BPS-17)	1	1	796,000		654,000
A057	Assistant	(BPS-16)	1	1	525,000		510,000
C059	Circle Head Draftsman	(BPS-16)	1	1	541,000		551,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	582,000		510,000
A01102	Personal pay				121,000		128,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,077,000</u>	<u>2,580,000</u>	<u>3,590,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>3,076,000</u>	<u>2,580,000</u>	<u>3,589,000</u>
D105	Draftsman	(BPS-11)	1	1	345,000		351,000
J013	Junior Clerk	(BPS-11)	3	3	821,000		945,000
A006	Accounts Clerk	(BPS-10)	1	1	297,000		295,000
T029	Tracer	(BPS-07)	1	1	177,000		250,000
D112	Driver	(BPS-06)	1	1	190,000		232,000
D006	Daftari	(BPS-04)	1	1	130,000		200,000
C057	Chowkidar	(BPS-03)	2	2	337,000		376,000
N005	Naib Qasid	(BPS-03)	4	4	635,000		752,000
S162	Sweeper	(BPS-03)	1	1	144,000		188,000
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>3,974,200</u>	<u>3,352,000</u>	<u>3,911,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DA4267	Superintending Engineer, C&W Circle, Dir Lower					
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,749,200</u>	<u>3,218,000</u>	<u>3,681,000</u>
A01202	House Rent Allowance			498,000	442,000	500,000
A01203	Conveyance Allowance			591,000	443,000	445,000
A01207	Washing Allowance			7,200	7,200	7,000
A01208	Dress Allowance			5,000	5,700	5,000
A0120D	Integrated Allowance			25,000	21,600	25,000
A01217	Medical Allowance			380,000	355,000	380,000
A0121T	Adhoc Relief Allowance 2013			125,000	119,500	125,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			85,000	81,000	85,000
A0122M	Adhoc Relief Allowance 2016			523,000	425,000	523,000
A0122Y	Ad-hoc Relief Allowance 2017			570,000	544,000	604,000
A01233	Unattractive Area Allowance			<u>240,000</u>	<u>224,000</u>	<u>240,000</u>
001	Unattractive Area Allowance			240,000	224,000	240,000
A0123G	Ad-hoc Relief Allowance-2018			694,000	544,000	736,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>225,000</u>	<u>134,000</u>	<u>230,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Medical Charges			50,000	50,000	55,000
A01278	Leave Salary			<u>100,000</u>		<u>100,000</u>
001	Leave Salary			100,000		100,000
A01284	Firewood Allowance			75,000	84,000	75,000
A03	TOTAL OPERATING EXPENSES			<u>1,590,000</u>	<u>2,161,000</u>	<u>2,161,000</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>80,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			15,000	20,000	20,000
A03202	Telephone and Trunk Call			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>686,000</u>	<u>794,000</u>	<u>794,000</u>
A03303	Electricity			<u>150,000</u>	<u>180,000</u>	<u>180,000</u>
001	Electricity			150,000	180,000	180,000
A03304	Hot and Cold Weather Charges			536,000	614,000	614,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DA4267	Superintending Engineer, C&W Circle, Dir Lower					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>620,000</u>	<u>1,058,000</u>	<u>1,058,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>558,000</u>	<u>558,000</u>
001	Travelling Allowance			200,000	558,000	558,000
A03807	P.O.L Charges A.planes			<u>420,000</u>	<u>500,000</u>	<u>500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			420,000	500,000	500,000
A039	TOTAL GENERAL			<u>209,000</u>	<u>229,000</u>	<u>229,000</u>
A03901	Stationery			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			80,000	100,000	100,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Advertising and Publicity			60,000	60,000	60,000
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others			60,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>520,000</u>	<u>755,000</u>	<u>600,000</u>
A041	TOTAL PENSION			<u>520,000</u>	<u>755,000</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R			520,000	755,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09	TOTAL PHYSICAL ASSETS			<u>160,000</u>	<u>225,000</u>	<u>175,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DA4267	Superintending Engineer, C&W Circle, Dir Lower					
A09201	Hardware			50,000	75,000	75,000
001	Hardware			50,000	75,000	75,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			50,000	50,000	50,000
A09601	Plant and Machinery			50,000	50,000	50,000
001	Plant and Machinery			50,000	50,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			60,000	100,000	50,000
A09701	Furniture and fixtures			60,000	100,000	50,000
001	Furniture & Fixture			60,000	100,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			115,000	295,000	195,000
A130	TOTAL TRANSPORT			80,000	250,000	150,000
A13001	Transport			80,000	250,000	150,000
001	Transport			80,000	250,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	30,000	30,000
A13101	Machinery and Equipment			20,000	30,000	30,000
001	Machinery and Equipment			20,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			15,000	15,000	15,000
A13201	Furniture and Fixture			15,000	15,000	15,000
Superintending Engineer, C&W Circle, Dir Lower				14,002,200	12,668,000	14,680,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
DA4268	Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,344,400</u>	<u>3,609,000</u>	<u>3,975,000</u>
A011	TOTAL PAY		9	9	<u>1,862,000</u>	<u>1,880,000</u>	<u>2,103,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>424,000</u>	<u>300,000</u>	<u>440,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>424,000</u>	<u>300,000</u>	<u>440,000</u>
A138	Assistant Research Officer	(BPS-17)	1	1	424,000		440,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,438,000</u>	<u>1,580,000</u>	<u>1,663,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,438,000</u>	<u>1,580,000</u>	<u>1,663,000</u>
J013	Junior Clerk	(BPS-11)	1	1	207,000		315,000
L001	Laboratory Assistant	(BPS-07)	1	1	185,000		245,000
D112	Driver	(BPS-06)	1	1	190,000		232,000
L002	Laboratory Attendant	(BPS-04)	2	2	315,000		321,000
C057	Chowkidar	(BPS-03)	1	1	149,000		152,000
N005	Naib Qasid	(BPS-03)	1	1	243,000		246,000
S162	Sweeper	(BPS-03)	1	1	149,000		152,000
A012	TOTAL ALLOWANCES				<u>1,482,400</u>	<u>1,729,000</u>	<u>1,872,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,364,400</u>	<u>1,661,000</u>	<u>1,751,000</u>
A01202	House Rent Allowance				203,000	184,000	203,000
A01203	Conveyance Allowance				248,000	234,000	248,000
A01207	Washing Allowance				5,400	5,400	5,000
A01208	Dress Allowance				3,600	3,600	4,000
A0120D	Integrated Allowance				5,400	5,400	5,000
A01217	Medical Allowance				192,000	167,000	192,000
A0121T	Adhoc Relief Allowance 2013				37,000	40,000	37,000
A0122C	Adhoc Relief Allowance - 2015				27,000	28,100	27,000
A0122M	Adhoc Relief Allowance 2016				150,000	145,000	150,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DA4268	Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower					
A0122Y	Ad-hoc Relief Allowance 2017			186,000	184,000	197,000
A01233	Unattractive Area Allowance			<u>120,000</u>	<u>116,000</u>	<u>120,000</u>
001	Unattractive Area Allowance			120,000	116,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			187,000	184,000	198,000
A01264	Technical Allowance				364,500	365,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>118,000</u>	<u>68,000</u>	<u>121,000</u>
A01274	Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Medical Charges			30,000	30,000	33,000
A01278	Leave Salary			<u>50,000</u>		<u>50,000</u>
001	Leave Salary			50,000		50,000
A01284	Firewood Allowance			38,000	38,000	38,000
A03	TOTAL OPERATING EXPENSES			<u>422,900</u>	<u>652,000</u>	<u>602,000</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>47,000</u>	<u>47,000</u>
A03201	Postage and Telegraph			5,000	7,000	7,000
A03202	Telephone and Trunk Call			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>252,900</u>	<u>370,000</u>	<u>320,000</u>
A03303	Electricity			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity			50,000	70,000	70,000
A03304	Hot and Cold Weather Charges			202,900	300,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>140,000</u>	<u>140,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance			20,000	20,000	20,000
A03807	P.O.L Charges A.planes			<u>40,000</u>	<u>120,000</u>	<u>120,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			40,000	120,000	120,000
A039	TOTAL GENERAL			<u>65,000</u>	<u>95,000</u>	<u>95,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DA4268	Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower					
A03901	Stationery			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery			40,000	60,000	60,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			20,000	30,000	30,000
A09	TOTAL PHYSICAL ASSETS			<u>110,000</u>	<u>120,000</u>	<u>130,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A09201	Hardware			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Hardware			50,000	50,000	50,000
A09203	I.T. Equipment					10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A09601	Plant and Machinery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Plant and Machinery			40,000	40,000	40,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A09701	Furniture and fixtures			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture & Fixture			20,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>90,000</u>	<u>90,000</u>
A130	TOTAL TRANSPORT			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport			35,000	50,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			10,000	30,000	30,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DA4268	Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	10,000	10,000
	Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower			3,932,300	4,471,000	4,797,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
DA7018	Executive Engineer C & W Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				52,880,000	61,556,500	57,128,000
A011	TOTAL PAY		154	144	27,473,000	37,569,900	32,157,000
A011-1	TOTAL PAY OF OFFICERS		2	2	3,068,000	5,543,400	4,391,000
A01101	Total Basic Pay Of Officer		2	2	3,030,000	5,529,000	4,351,000
E041	Executive Engineer	(BPS-18)	1	1	762,000		782,000
S135	Sub Divisional Officer	(BPS-17)	4	4	1,337,000		2,616,000
A057	Assistant	(BPS-16)	1	1	416,000		427,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	515,000		526,000
A01102	Personal pay				28,000		30,000
A01105	Qualification Pay				10,000	14,400	10,000
A011-2	TOTAL PAY OF OTHER STAFF		147	137	24,405,000	32,026,500	27,766,000
A01151	Total Basic Pay Other Staff		147	137	24,365,000	32,000,000	27,724,000
S035	Senior Clerk	(BPS-14)	4	4	816,000		1,600,000
S115	Stenographer	(BPS-14)	1	1	278,000		400,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	363,000		370,000
S136	Sub Engineer	(BPS-12)	11	11	2,632,000		1,407,000
D105	Draftsman	(BPS-11)	1	1	288,000		294,000
J013	Junior Clerk	(BPS-11)	7	7	1,706,000		1,749,000
W030	Work Supervisor	(BPS-11)	1	1	251,000		257,000
A006	Accounts Clerk	(BPS-10)	3	3	711,000		728,000
C012	Carpenter	(BPS-07)	1	1	216,000		220,000
E019	Electrician	(BPS-07)	1	1	216,000		220,000
M018	Masson	(BPS-07)	1	1	209,000		213,000
P008	Painter	(BPS-07)	1	1	159,000		245,000
R047	Road Inspector	(BPS-07)	5	5	995,000		1,225,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
DA7018	Executive Engineer C & W Dir Lower						
R049	Road Roller Driver	(BPS-07)	3	3	643,000		656,000
T029	Tracer	(BPS-07)	2	2	399,000		408,000
W026	Work Munshi	(BPS-07)	2	2	399,000		408,000
C080	Compressor Driver	(BPS-06)	1	1	158,000		223,000
D112	Driver	(BPS-06)	6	6	988,000		1,392,000
P047	Plumber	(BPS-06)	1	1	183,000		187,000
T049	Tubewell Operator	(BPS-06)	2	2	153,000		464,000
D005	Dafadar	(BPS-04)	1	1	151,000		154,000
M021	Mate	(BPS-04)	7	4	1,050,000		800,000
R048	Road Roller Cleaner	(BPS-04)	4	4	514,000		800,000
B010	Barkandaz	(BPS-03)	3	3	420,000		428,000
C057	Chowkidar	(BPS-03)	7	7	957,000		1,316,000
C099	Cooli	(BPS-03)	56	49	7,856,000		9,229,000
D006	Daftari	(BPS-03)	1	1	140,000		143,000
M010	Mali	(BPS-03)	2	2	211,000		216,000
N005	Naib Qasid	(BPS-03)	9	9	1,028,000		1,692,000
S162	Sweeper	(BPS-03)	2	2	275,000		280,000
A01152	Personal pay				40,000	26,500	42,000
A012	TOTAL ALLOWANCES				25,407,000	23,986,600	24,971,000
A012-1	TOTAL REGULAR ALLOWANCES				24,387,000	23,376,600	23,861,000
A01202	House Rent Allowance				3,230,000	2,645,000	2,944,000
A01203	Conveyance Allowance				4,109,000	3,657,000	3,856,000
A01207	Washing Allowance				26,000	14,400	30,000
A01208	Dress Allowance				18,000	12,600	20,000
A0120D	Integrated Allowance				65,000	43,200	70,000
A01217	Medical Allowance				2,700,000	2,497,000	2,570,000
A0121Q	Audit and Accounts Allowance				57,000	38,400	57,000
A0121T	Adhoc Relief Allowance 2013				900,000	834,000	900,000
A0122C	Adhoc Relief Allowance - 2015				612,000	586,000	612,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DA7018	Executive Engineer C & W Dir Lower					
A0122M	Adhoc Releif Allowance 2016			4,103,000	2,983,000	3,995,000
A0122Y	Ad-hoc Relief Allowance 2017			3,800,000	3,813,000	3,798,000
A01233	Unattractive Area Allowance			<u>2,024,000</u>	<u>1,711,000</u>	<u>2,024,000</u>
001	Unattractive Area Allowance				1,711,000	2,024,000
A0123G	Ad-hoc Relief Allowance-2018			2,743,000	3,813,000	2,620,000
A01264	Technical Allowance				729,000	365,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,020,000</u>	<u>610,000</u>	<u>1,110,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
001	Medical Charges			100,000	50,000	110,000
A01278	Leave Salary			420,000		500,000
A01284	Firewood Allowance			500,000	560,000	500,000
A03	TOTAL OPERATING EXPENSES			<u>4,519,000</u>	<u>5,899,000</u>	<u>5,426,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>98,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk Call			92,000	92,000	90,000
A033	TOTAL UTILITIES			<u>3,070,000</u>	<u>3,926,000</u>	<u>3,935,000</u>
A03303	Electricity			<u>1,379,000</u>	<u>2,235,000</u>	<u>2,235,000</u>
001	Electricity			1,379,000	2,235,000	2,235,000
A03304	Hot and Cold Weather Charges			1,691,000	1,691,000	1,700,000
A034	TOTAL OCCUPANCY COSTS			<u>168,000</u>	<u>182,000</u>	<u>182,000</u>
A03402	Rent for Office Building			168,000	182,000	182,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>1,290,000</u>	<u>900,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>590,000</u>	<u>400,000</u>
001	Travelling Allowance			200,000	590,000	400,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>700,000</u>	<u>500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	700,000	500,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DA7018	Executive Engineer C & W Dir Lower					
A039	TOTAL GENERAL			381,000	401,000	311,000
A03901	Stationery			120,000	150,000	100,000
001	Stationery			120,000	150,000	100,000
A03902	Printing and Publication			50,000	70,000	50,000
001	Printing and publication			50,000	70,000	50,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			25,000	25,000	25,000
A03907	Advertising & Publicity			100,000	50,000	80,000
001	Advertising and Publicity			100,000	50,000	80,000
A03970	Others			80,000	100,000	50,000
001	Others			80,000	100,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	4,589,500	1,500,000
A041	TOTAL PENSION			1,000,000	4,589,500	1,500,000
A04114	Superannuation Encashment of L.P.R			1,000,000	4,589,500	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000,000	200,000	200,000
A052	TOTAL GRANTS-DOMESTIC			1,000,000	200,000	200,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	200,000	200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	200,000	200,000
A09	TOTAL PHYSICAL ASSETS			180,000	273,000	240,000
A092	TOTAL COMPUTER EQUIPMENT			90,000	130,000	140,000
A09201	Hardware			90,000	130,000	130,000
001	Hardware			90,000	130,000	130,000
A09203	I.T. Equipment					10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			40,000	93,000	50,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DA7018	Executive Engineer C & W Dir Lower					
A09601	Plant and Machinery			<u>40,000</u>	<u>93,000</u>	<u>50,000</u>
001	Plant and Machinery			40,000	93,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture & Fixture			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>305,000</u>	<u>305,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>160,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			160,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
001	Machinery and Equipment			50,000	75,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	30,000	30,000
Executive Engineer C & W Dir Lower				59,819,000	72,823,000	64,799,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			2018-2019	2019-2020			
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
DI4367	Superintending Engineer, C&W Circle, DI Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,067,800</u>	<u>9,917,000</u>	<u>11,930,000</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>6,665,000</u>	<u>5,395,500</u>	<u>6,795,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,679,000</u>	<u>3,168,000</u>	<u>3,749,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>3,679,000</u>	<u>3,125,000</u>	<u>3,749,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,173,000		1,194,000
S166	Superintendent	(BPS-17)	1	1	896,000		912,000
A057	Assistant	(BPS-16)	1	1	487,000		498,000
C059	Circle Head Draftsman	(BPS-16)	1	1	599,000		610,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	524,000		535,000
A01102	Personal pay					43,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>2,986,000</u>	<u>2,227,500</u>	<u>3,046,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>2,986,000</u>	<u>2,227,500</u>	<u>3,046,000</u>
D105	Draftsman	(BPS-11)	1	1	318,000		324,000
J013	Junior Clerk	(BPS-11)	3	3	935,000		953,000
A006	Accounts Clerk	(BPS-10)	1	1	264,000		270,000
T029	Tracer	(BPS-07)	1	1	178,000		182,000
D112	Driver	(BPS-06)	1	1	183,000		187,000
D006	Daftari	(BPS-04)	1	1	141,000		144,000
C057	Chowkidar	(BPS-03)	2	2	209,000		214,000
N005	Naib Qasid	(BPS-03)	4	4	611,000		622,000
S162	Sweeper	(BPS-03)	1	1	147,000		150,000
A012	TOTAL ALLOWANCES				<u>4,402,800</u>	<u>4,521,500</u>	<u>5,135,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,822,800</u>	<u>4,191,500</u>	<u>4,549,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DI4367	Superintending Engineer, C&W Circle, DI Khan					
A01202	House Rent Allowance			506,000	417,000	506,000
A01203	Conveyance Allowance			678,000	968,000	968,000
A01207	Washing Allowance			3,600	7,200	5,000
A01208	Dress Allowance			2,400	5,400	6,000
A0120D	Integrated Allowance			27,000	27,000	27,000
A01217	Medical Allowance			447,000	368,000	400,000
A0121T	Adhoc Relief Allowance 2013			109,000	123,500	130,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			96,800	103,000	104,000
A0122M	Adhoc Relief Allowance 2016			530,000	411,000	530,000
A0122Y	Ad-hoc Relief Allowance 2017			750,000	519,500	795,000
A0123G	Ad-hoc Relief Allowance-2018			667,000	519,500	707,000
A01264	Technical Allowance				716,400	365,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			580,000	330,000	586,000
A01274	Medical Charges			55,000	30,000	61,000
001	Medical Charges			55,000	30,000	61,000
A01278	Leave Salary			525,000	300,000	525,000
001	Leave Salary			525,000	300,000	525,000
A03	TOTAL OPERATING EXPENSES			713,000	1,184,000	790,000
A032	TOTAL COMMUNICATIONS			60,000	56,000	56,000
A03201	Postage and Telegraph			10,000	6,000	6,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			30,000	70,000	70,000
A03303	Electricity				40,000	40,000
001	Electricity				40,000	40,000
A03304	Hot and Cold Weather Charges			30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			507,000	932,000	548,000
A03805	Travelling Allowance			150,000	522,000	160,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DI4367	Superintending Engineer, C&W Circle, DI Khan					
001	Travelling Allowance			150,000	522,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>400,000</u>	<u>368,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	368,000
A03808	Conveyance Charges			<u>7,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges			7,000	10,000	20,000
A039	TOTAL GENERAL			<u>116,000</u>	<u>126,000</u>	<u>116,000</u>
A03901	Stationery			<u>55,000</u>	<u>60,000</u>	<u>50,000</u>
001	Stationery			55,000	60,000	50,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03970	Others			<u>55,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others			55,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,100,000</u>	<u>600,000</u>
A041	TOTAL PENSION			<u>600,000</u>	<u>1,100,000</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R			600,000	1,100,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09	TOTAL PHYSICAL ASSETS			<u>130,000</u>	<u>240,000</u>	<u>160,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
A09201	Hardware			<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
001	Hardware			40,000	100,000	40,000
A09203	I.T. Equipment					10,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DI4367	Superintending Engineer, C&W Circle, DI Khan					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001	Plant and Machinery			40,000	60,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
A09701	Furniture and fixtures			<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001	Furniture & Fixture			50,000	80,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>160,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>120,000</u>	<u>100,000</u>
A13001	Transport			<u>50,000</u>	<u>120,000</u>	<u>100,000</u>
001	Transport			50,000	120,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	30,000	10,000
Superintending Engineer, C&W Circle, DI Khan				13,180,800	12,601,000	14,200,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DI4368	Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,834,400</u>	<u>2,658,000</u>	<u>3,739,000</u>
A011	TOTAL PAY	9	9	<u>1,731,000</u>	<u>1,613,000</u>	<u>1,776,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>425,000</u>	<u>342,000</u>	<u>441,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>425,000</u>	<u>342,000</u>	<u>441,000</u>
A130	Assistant Professor (BPS-17)	1	1	425,000		441,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,306,000</u>	<u>1,271,000</u>	<u>1,335,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,306,000</u>	<u>1,271,000</u>	<u>1,335,000</u>
J013	Junior Clerk (BPS-11)	1	1	232,000		238,000
L001	Laboratory Assistant (BPS-07)	1	1	171,000		175,000
D112	Driver (BPS-06)	1	1	170,000		174,000
L002	Laboratory Attendant (BPS-04)	2	2	301,000		307,000
C057	Chowkidar (BPS-03)	1	1	144,000		147,000
N005	Naib Qasid (BPS-03)	1	1	144,000		147,000
S162	Sweeper (BPS-03)	1	1	144,000		147,000
A012	TOTAL ALLOWANCES			<u>1,103,400</u>	<u>1,045,000</u>	<u>1,963,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,033,400</u>	<u>1,025,000</u>	<u>1,441,000</u>
A01202	House Rent Allowance			186,000	180,000	186,000
A01203	Conveyance Allowance			189,000	190,000	189,000
A01207	Washing Allowance			3,600	3,600	4,000
A01208	Dress Allowance			2,400	2,400	2,000
A0120D	Integrated Allowance			5,400	5,400	5,000
A01217	Medical Allowance			144,000	160,000	150,000
A0121T	Adhoc Relief Allowance 2013			28,000	40,000	30,000
A0122C	Adhoc Relief Allowance - 2015			22,000	23,600	25,000
A0122M	Adhoc Releif Allowance 2016			108,000	120,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017			173,000	150,000	183,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DI4368	Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan					
A0123G	Ad-hoc Relief Allowance-2018			172,000	150,000	182,000
A01264	Technical Allowance					365,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>20,000</u>	<u>522,000</u>
A01274	Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Medical Charges			20,000	20,000	22,000
A01278	Leave Salary			<u>50,000</u>		<u>500,000</u>
001	Leave Salary			50,000		500,000
A03	TOTAL OPERATING EXPENSES			<u>184,000</u>	<u>187,000</u>	<u>187,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>19,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			6,000	4,000	4,000
A03202	Telephone and Trunk Call			20,000	15,000	15,000
A033	TOTAL UTILITIES			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03303	Electricity			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Electricity			18,000	18,000	18,000
A03304	Hot and Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>100,000</u>	<u>100,000</u>
A03805	Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			60,000	70,000	70,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery			30,000	30,000	30,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others			10,000	10,000	10,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DI4368	Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>500,000</u>
A041	TOTAL PENSION			<u>500,000</u>		<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			500,000		500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A09201	Hardware			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Hardware			10,000	10,000	10,000
A09203	I.T. Equipment					10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09701	Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Furniture & Fixture			20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A13001	Transport			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Transport			20,000	40,000	20,000

045101 ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2019-2020
				Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DI4368	Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
	Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan			3,568,400	2,915,000
					5,096,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
DI7018	Executive Engineer C & W D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>190,076,000</u>	<u>173,295,000</u>	<u>164,631,000</u>
A011	TOTAL PAY		<u>484</u>	<u>456</u>	<u>117,584,000</u>	<u>111,120,200</u>	<u>97,892,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>4,181,000</u>	<u>7,859,400</u>	<u>4,296,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>4,114,000</u>	<u>7,845,000</u>	<u>4,220,000</u>
E041	Executive Engineer	(BPS-18)	1	1	918,000		938,000
S135	Sub Divisional Officer	(BPS-17)	4	4	2,176,000		2,240,000
A057	Assistant	(BPS-16)	1	1	399,000		410,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	621,000		632,000
A01102	Personal pay				62,000		66,000
A01105	Qualification Pay				5,000	14,400	10,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>477</u>	<u>449</u>	<u>113,403,000</u>	<u>103,260,800</u>	<u>93,596,000</u>
A01151	Total Basic Pay Other Staff		<u>477</u>	<u>449</u>	<u>112,234,000</u>	<u>102,959,000</u>	<u>93,294,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,550,000		1,583,000
S115	Stenographer	(BPS-14)	1	1	609,000		617,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	472,000		479,000
S136	Sub Engineer	(BPS-12)	12	12	4,623,000		1,045,000
D105	Draftsman	(BPS-11)	2	2	717,000		729,000
J013	Junior Clerk	(BPS-11)	12	12	3,990,000		4,064,000
S146	Superintendent E/M	(BPS-11)	1	1	472,000		478,000
W029	Work Superintendent	(BPS-11)	1	1	303,000		309,000
A006	Accounts Clerk	(BPS-10)	2	2	815,000		826,000
W030	Work Supervisor	(BPS-09)	4	4	1,131,000		1,151,000
B054	Bulldozer Operator	(BPS-07)	4	4	1,283,000		980,000
C012	Carpenter	(BPS-07)	1	1	331,000		335,000
C077	Complaint Receiver	(BPS-07)	1	1	160,000		245,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
DI7018	Executive Engineer C & W D I Khan						
E019	Electrician	(BPS-07)	2	2	566,000		575,000
G041	Grind Operator	(BPS-07)	2	2	612,000		490,000
M018	Masson	(BPS-07)	2	2	460,000		469,000
M022	Mechanic	(BPS-07)	1	1	331,000		335,000
P008	Painter	(BPS-07)	3	3	774,000		787,000
R047	Road Inspector	(BPS-07)	8	6	2,000,000		1,526,000
T029	Tracer	(BPS-07)	2	2	433,000		442,000
W025	Work Mistri	(BPS-07)	3	3	987,000		735,000
W026	Work Munshi	(BPS-07)	4	4	1,146,000		980,000
D112	Driver	(BPS-06)	7	7	1,794,000		1,821,000
D004	D.R.R. Driver	(BPS-05)	15	15	4,076,000		1,535,000
E064	Earth Work Dressor	(BPS-05)	6	6	1,041,000		1,296,000
M149	Mechanic Grade-Ii	(BPS-05)	1	1	305,000		309,000
A195	Assistant Pump Operator	(BPS-04)	1	1	224,000		227,000
B062	Blacksmith Grade-3	(BPS-04)	1	1	279,000		282,000
D005	Dafadar	(BPS-04)	2	2	431,000		437,000
P103	Pump Driver	(BPS-04)	4	4	1,116,000		800,000
W021	Wireman	(BPS-04)	1	1	231,000		234,000
A277	Assistant Jamadar	(BPS-03)	1	1	166,000		169,000
B005	Badraga	(BPS-03)	7	7	1,506,000		1,316,000
B006	Behishti	(BPS-03)	2	2	399,000		404,000
B010	Barkandaz	(BPS-03)	2	2	403,000		408,000
B036	Boatman	(BPS-03)	25	25	6,617,000		6,685,000
C057	Chowkidar	(BPS-03)	4	4	861,000		752,000
C058	Chowkidar-Cum-Mali	(BPS-03)	1	1	142,000		145,000
C065	Cleaner	(BPS-03)	24	24	4,783,000		4,849,000
C095	Cook	(BPS-03)	4	4	861,000		872,000
C098	Cook-Cum-Chowkidar	(BPS-03)	1	1	215,000		218,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
DI7018	Executive Engineer C & W D I Khan						
C099	Cooli	(BPS-03)	227	203	48,710,000		38,164,000
F013	Ferro Printer	(BPS-03)	1	1	163,000		166,000
F027	Fitter Cooli	(BPS-03)	2	2	380,000		385,000
H001	Hammer Man	(BPS-03)	2	2	409,000		414,000
H005	Havaladar Badraga	(BPS-03)	1	1	215,000		218,000
H009	Head Boatsman	(BPS-03)	4	4	861,000		872,000
H010	Head Chowkidar	(BPS-03)	2	2	388,000		393,000
H030	Head Mate	(BPS-03)	1	1	215,000		218,000
H053	Helper	(BPS-03)	2	2	430,000		435,000
M010	Mali	(BPS-03)	2	2	430,000		435,000
M021	Mate	(BPS-03)	31	29	6,670,000		5,452,000
N005	Naib Qasid	(BPS-03)	11	11	2,367,000		2,397,000
O029	Oil Man	(BPS-03)	1	1	164,000		167,000
S085	Skilled Cooli	(BPS-03)	4	4	757,000		768,000
S162	Sweeper	(BPS-03)	4	4	860,000		871,000
A01152	Personal pay				1,169,000	301,800	302,000
A012	TOTAL ALLOWANCES				72,492,000	62,174,800	66,739,000
A012-1	TOTAL REGULAR ALLOWANCES				71,657,000	61,994,800	66,329,000
A01202	House Rent Allowance				9,570,000	8,147,200	8,410,000
A01203	Conveyance Allowance				12,182,000	10,518,000	11,170,000
A01207	Washing Allowance				679,000	50,000	100,000
A01208	Dress Allowance				679,000	53,000	100,000
A0120D	Integrated Allowance				59,000	47,000	59,000
A01217	Medical Allowance				9,105,000	7,308,000	7,280,000
A0121Q	Audit and Accounts Allowance				68,000	81,600	68,000
A0121T	Adhoc Relief Allowance 2013				2,979,000	2,530,000	2,980,000
A0122C	Adhoc Relief Allowance - 2015				1,900,000	1,793,000	1,800,000
A0122M	Adhoc Releif Allowance 2016				10,104,000	8,869,000	9,672,000
A0122Y	Ad-hoc Relief Allowance 2017				12,695,000	11,044,000	12,531,000
A0123G	Ad-hoc Relief Allowance-2018				11,637,000	11,044,000	11,409,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DI7018	Executive Engineer C & W D I Khan					
A01264	Technical Allowance				460,000	730,000
A01270	Other				<u>50,000</u>	<u>20,000</u>
081	PhD Allowance					20,000
089	M.Phil Allowance				50,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>835,000</u>	<u>180,000</u>	<u>410,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>30,000</u>	<u>110,000</u>
001	Medical Charges			100,000	30,000	110,000
A01278	Leave Salary			<u>735,000</u>	<u>150,000</u>	<u>300,000</u>
001	Leave Salary			735,000	150,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>2,466,000</u>	<u>2,578,000</u>	<u>2,273,000</u>
A032	TOTAL COMMUNICATIONS			<u>95,000</u>	<u>62,000</u>	<u>62,000</u>
A03201	Postage and Telegraph			15,000	12,000	12,000
A03202	Telephone and Trunk Call			80,000	50,000	50,000
A033	TOTAL UTILITIES			<u>945,000</u>	<u>845,000</u>	<u>850,000</u>
A03303	Electricity			<u>850,000</u>	<u>750,000</u>	<u>750,000</u>
001	Electricity			850,000	750,000	750,000
A03304	Hot and Cold Weather Charges			95,000	95,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,200,000</u>	<u>900,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
001	Travelling Allowance			300,000	500,000	400,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	500,000
A039	TOTAL GENERAL			<u>426,000</u>	<u>471,000</u>	<u>461,000</u>
A03901	Stationery			<u>110,000</u>	<u>110,000</u>	<u>100,000</u>
001	Stationery			110,000	110,000	100,000
A03902	Printing and Publication			<u>60,000</u>	<u>50,000</u>	<u>100,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DI7018	Executive Engineer C & W D I Khan					
001	Printing and publication			60,000	50,000	100,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			10,000	15,000	15,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001	Advertising and Publicity			100,000	120,000	120,000
A03917	Law Charges			20,000	20,000	20,000
A03970	Others			<u>120,000</u>	<u>150,000</u>	<u>100,000</u>
001	Others			120,000	150,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>6,000,000</u>	<u>4,000,000</u>
A041	TOTAL PENSION			<u>3,000,000</u>	<u>6,000,000</u>	<u>4,000,000</u>
A04114	Superannuation Encashment of L.P.R			3,000,000	6,000,000	4,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,300,000</u>	<u>5,900,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,300,000</u>	<u>5,900,000</u>	<u>5,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,300,000</u>	<u>5,900,000</u>	<u>5,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,300,000	5,900,000	5,000,000
A09	TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>100,000</u>	<u>90,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>40,000</u>	<u>40,000</u>
A09203	I.T. Equipment			60,000	40,000	40,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001	Furniture & Fixture			60,000	60,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>210,000</u>	<u>90,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>20,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DI7018	Executive Engineer C & W D I Khan					
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>20,000</u>
001	Transport			150,000	150,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment			40,000	40,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
Executive Engineer C & W D I Khan				198,172,000	188,083,000	176,084,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
DI7019	Executive Engineer C & W (High Way) Div						
	D.I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,154,600</u>	<u>13,789,000</u>	<u>17,994,000</u>
A011	TOTAL PAY		<u>30</u>	<u>30</u>	<u>11,394,000</u>	<u>8,530,400</u>	<u>11,259,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,239,000</u>	<u>3,868,400</u>	<u>3,324,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>3,229,000</u>	<u>3,854,000</u>	<u>3,314,000</u>
E041	Executive Engineer	(BPS-18)	1	1	920,000		940,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,052,000		1,084,000
A057	Assistant	(BPS-16)	1	1	431,000		442,000
C082	Computer Operator	(BPS-16)	1	1	335,000		346,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	491,000		502,000
A01105	Qualification Pay				10,000	14,400	10,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>8,155,000</u>	<u>4,662,000</u>	<u>7,935,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>8,155,000</u>	<u>4,662,000</u>	<u>7,935,000</u>
D095	Divisional Head Draftsman	(BPS-14)	1	1	584,000		592,000
S035	Senior Clerk	(BPS-14)	3	3	1,525,000		1,200,000
S136	Sub Engineer	(BPS-12)	4	4	1,743,000		1,770,000
D105	Draftsman	(BPS-11)	1	1	378,000		384,000
J013	Junior Clerk	(BPS-11)	3	3	996,000		1,014,000
A006	Accounts Clerk	(BPS-10)	3	3	971,000		988,000
D112	Driver	(BPS-06)	3	3	864,000		876,000
C057	Chowkidar	(BPS-03)	1	1	255,000		258,000
N005	Naib Qasid	(BPS-03)	4	4	671,000		682,000
S162	Sweeper	(BPS-03)	1	1	168,000		171,000
A012	TOTAL ALLOWANCES				<u>5,760,600</u>	<u>5,258,600</u>	<u>6,735,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DI7019	Executive Engineer C & W (High Way) Div					
	D.I Khan					
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,410,600</u>	<u>5,228,600</u>	<u>6,405,000</u>
A01202	House Rent Allowance			600,000	627,000	600,000
A01203	Conveyance Allowance			850,000	779,000	850,000
A01207	Washing Allowance			54,000	2,400	5,000
A01208	Dress Allowance			3,600	1,200	4,000
A0120D	Integrated Allowance			52,000	22,000	30,000
A01217	Medical Allowance			452,000	458,000	460,000
A0121Q	Audit and Accounts Allowance			59,000	586,000	580,000
A0121T	Adhoc Relief Allowance 2013			182,000	190,000	182,000
A01226	Computer Allowance			17,000	18,000	17,000
A0122C	Adhoc Relief Allowance - 2015			140,000	133,000	140,000
A0122M	Adhoc Relief Allowance 2016			700,000	670,000	700,000
A0122Y	Ad-hoc Relief Allowance 2017			1,138,000	874,000	1,206,000
A01233	Unattractive Area Allowance			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001	Unattractive Area Allowance			24,000	24,000	24,000
A0123G	Ad-hoc Relief Allowance-2018			1,139,000	844,000	1,207,000
A01264	Technical Allowance					400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>30,000</u>	<u>330,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001	Medical Charges			50,000	30,000	30,000
A01278	Leave Salary			<u>300,000</u>		<u>300,000</u>
001	Leave Salary			300,000		300,000
A03	TOTAL OPERATING EXPENSES			<u>1,026,000</u>	<u>1,087,000</u>	<u>1,100,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>67,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			15,000	7,000	10,000
A03202	Telephone and Trunk Call			51,000	60,000	60,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03304	Hot and Cold Weather Charges			20,000	20,000	20,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DI7019	Executive Engineer C & W (High Way) Div D.I Khan					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>700,000</u>	<u>700,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			200,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
A039	TOTAL GENERAL			<u>340,000</u>	<u>300,000</u>	<u>310,000</u>
A03901	Stationery			<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery			100,000	80,000	80,000
A03902	Printing and Publication			<u>40,000</u>	<u>20,000</u>	<u>30,000</u>
001	Printing and publication			40,000	20,000	30,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>598,000</u>	<u>300,000</u>	<u>300,000</u>
A041	TOTAL PENSION			<u>598,000</u>	<u>300,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			598,000	300,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09	TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>110,000</u>	<u>110,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>40,000</u>	<u>60,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DI7019	Executive Engineer C & W (High Way) Div D.I Khan					
A09201	Hardware			<u>80,000</u>	<u>40,000</u>	<u>50,000</u>
001	Hardware			80,000	40,000	50,000
A09203	I.T. Equipment					10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Furniture & Fixture			70,000	70,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>75,000</u>	<u>80,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>75,000</u>	<u>80,000</u>
A13001	Transport			<u>100,000</u>	<u>75,000</u>	<u>80,000</u>
001	Transport			100,000	75,000	80,000
Executive Engineer C & W (High Way) Div D.I Khan				19,628,600	15,361,000	20,184,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
DP7018	Executive Engineer C & W Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				37,120,300	45,195,800	42,475,000
A011	TOTAL PAY		108	103	19,710,000	26,729,400	23,118,000
A011-1	TOTAL PAY OF OFFICERS		6	6	2,495,000	2,214,400	2,757,000
A01101	Total Basic Pay Of Officer		6	6	2,484,000	2,200,000	2,742,000
E041	Executive Engineer	(BPS-18)	1	1	695,000		715,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,051,000		1,099,000
A057	Assistant	(BPS-16)	1	1	331,000		510,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	407,000		418,000
A01105	Qualification Pay				11,000	14,400	15,000
A011-2	TOTAL PAY OF OTHER STAFF		102	97	17,215,000	24,515,000	20,361,000
A01151	Total Basic Pay Other Staff		102	97	17,139,000	24,500,000	20,341,000
S035	Senior Clerk	(BPS-14)	4	4	812,000		1,600,000
S115	Stenographer	(BPS-14)	1	1	189,000		400,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	342,000		349,000
S136	Sub Engineer	(BPS-12)	8	8	2,034,000		2,088,000
D105	Draftsman	(BPS-11)	1	1	298,000		304,000
J013	Junior Clerk	(BPS-11)	7	7	1,046,000		2,205,000
A006	Accounts Clerk	(BPS-10)	3	3	643,000		885,000
C012	Carpenter	(BPS-06)	1	1	143,000		147,000
E019	Electrician	(BPS-06)	1	1	226,000		230,000
M022	Mechanic	(BPS-06)	1	1	143,000		232,000
P036	Pipe Fitter	(BPS-06)	1	1	234,000		238,000
R047	Road Inspector	(BPS-06)	2	1	470,000		240,000
R049	Road Roller Driver	(BPS-06)	3	3	540,000		552,000
T029	Tracer	(BPS-05)	2	2	216,000		432,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
DP7018	Executive Engineer C & W Dir Upper						
W026	Work Munshi	(BPS-05)	2	2	244,000		432,000
C080	Compressor Driver	(BPS-04)	1	1	136,000		139,000
D112	Driver	(BPS-04)	4	4	500,000		800,000
B010	Barkandaz	(BPS-03)	2	2	249,000		376,000
C057	Chowkidar	(BPS-03)	5	5	403,000		940,000
C099	Cooli	(BPS-03)	34	31	5,526,000		5,123,000
D005	Dafadar	(BPS-03)	1	1	163,000		166,000
D006	Daftari	(BPS-03)	1	1	152,000		155,000
M010	Mali	(BPS-03)	1	1	152,000		155,000
M021	Mate	(BPS-03)	3	2	490,000		332,000
N005	Naib Qasid	(BPS-03)	9	9	1,347,000		1,372,000
R048	Road Roller Cleaner	(BPS-03)	2	2	312,000		317,000
S162	Sweeper	(BPS-03)	1	1	129,000		132,000
A01152	Personal pay				76,000	15,000	20,000
A012	TOTAL ALLOWANCES				17,410,300	18,466,400	19,357,000
A012-1	TOTAL REGULAR ALLOWANCES				16,282,300	17,634,800	18,297,000
A01202	House Rent Allowance				2,535,000	1,813,000	2,535,000
A01203	Conveyance Allowance				3,030,000	2,600,000	3,030,000
A01207	Washing Allowance				12,000	9,000	12,000
A01208	Dress Allowance				10,800	9,000	11,000
A0120D	Integrated Allowance				43,500	43,000	44,000
A01217	Medical Allowance				1,800,000	1,800,000	1,800,000
A0121Q	Audit and Accounts Allowance				80,000	87,500	90,000
A0121T	Adhoc Relief Allowance 2013				575,000	650,000	700,000
A0122C	Adhoc Relief Allowance - 2015				395,000	400,300	400,000
A0122M	Adhoc Releif Allowance 2016				2,000,000	2,023,000	2,000,000
A0122Y	Ad-hoc Relief Allowance 2017				2,600,000	2,750,000	2,756,000
A01233	Unattractive Area Allowance				<u>1,239,000</u>	<u>1,250,000</u>	<u>1,239,000</u>
001	Unattractive Area Allowance					1,250,000	
A0123G	Ad-hoc Relief Allowance-2018				1,962,000	2,650,000	2,080,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DP7018	Executive Engineer C & W Dir Upper					
A01264	Technical Allowance				1,550,000	1,600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,128,000</u>	<u>831,600</u>	<u>1,060,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Medical Charges			100,000	100,000	110,000
A01278	Leave Salary			<u>525,000</u>	<u>311,600</u>	<u>500,000</u>
001	Leave Salary				311,600	
A01284	Firewood Allowance			503,000	420,000	450,000
A03	TOTAL OPERATING EXPENSES			<u>2,353,500</u>	<u>2,214,000</u>	<u>2,244,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>68,000</u>	<u>88,000</u>
A03201	Postage and Telegraph			10,000	8,000	8,000
A03202	Telephone and Trunk Call			60,000	60,000	80,000
A033	TOTAL UTILITIES			<u>1,150,000</u>	<u>950,000</u>	<u>950,000</u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			150,000	150,000	150,000
A03304	Hot and Cold Weather Charges			1,000,000	800,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>850,000</u>	<u>850,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance			200,000	250,000	250,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A039	TOTAL GENERAL			<u>333,500</u>	<u>346,000</u>	<u>356,000</u>
A03901	Stationery			<u>100,000</u>	<u>120,000</u>	<u>80,000</u>
001	Stationery			100,000	120,000	80,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Printing and publication			30,000	30,000	50,000
A03905	Newspapers Periodicals and Books			3,500	6,000	6,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DP7018	Executive Engineer C & W Dir Upper					
A03907	Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	50,000	100,000
A03917	Law Charges			20,000	20,000	20,000
A03970	Others			<u>80,000</u>	<u>120,000</u>	<u>100,000</u>
001	Others			80,000	120,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,874,200</u>	<u>1,080,000</u>
A041	TOTAL PENSION			<u>2,000,000</u>	<u>1,874,200</u>	<u>1,080,000</u>
A04106	Reimbursement of medical charges to pensioners				74,200	80,000
A04114	Superannuation Encashment of L.P.R			2,000,000	1,800,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				900,000	900,000
A09	TOTAL PHYSICAL ASSETS			<u>160,000</u>	<u>190,000</u>	<u>140,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>100,000</u>	<u>60,000</u>
A09201	Hardware			<u>60,000</u>	<u>100,000</u>	<u>50,000</u>
001	Hardware			60,000	100,000	50,000
A09203	I.T. Equipment					10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
A09601	Plant and Machinery			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001	Plant and Machinery			50,000	30,000	30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DP7018	Executive Engineer C & W Dir Upper					
A09701	Furniture and fixtures			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Furniture & Fixture			50,000	60,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>202,000</u>	<u>250,000</u>	<u>140,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>100,000</u>
A13001	Transport			<u>150,000</u>	<u>200,000</u>	<u>100,000</u>
001	Transport			150,000	200,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Machinery and Equipment			40,000	40,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			12,000	10,000	10,000
Executive Engineer C & W Dir Upper				41,835,800	50,624,000	46,979,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
HG7016	Executive Engineer C & W Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				28,748,800	30,025,000	29,637,000
A011	TOTAL PAY		74	62	17,757,000	18,407,600	17,770,000
A011-1	TOTAL PAY OF OFFICERS		6	6	3,724,000	4,100,600	3,823,000
A01101	Total Basic Pay Of Officer		6	6	3,723,000	4,086,200	3,813,000
E041	Executive Engineer	(BPS-18)	1	1	737,000		757,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,927,000		1,975,000
A057	Assistant	(BPS-16)	1	1	480,000		491,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	579,000		590,000
A01105	Qualification Pay				1,000	14,400	10,000
A011-2	TOTAL PAY OF OTHER STAFF		68	56	14,033,000	14,307,000	13,947,000
A01151	Total Basic Pay Other Staff		68	56	13,994,000	14,281,500	13,907,000
S035	Senior Clerk	(BPS-14)	3	3	939,000		1,200,000
S115	Stenographer	(BPS-14)	1	1	441,000		449,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	384,000		391,000
S136	Sub Engineer	(BPS-12)	8	8	1,636,000		2,704,000
J013	Junior Clerk	(BPS-11)	5	5	921,000		1,575,000
A006	Accounts Clerk	(BPS-10)	2	2	703,000		714,000
D105	Draftsman	(BPS-10)	1	1	352,000		358,000
R047	Road Inspector	(BPS-07)	3		800,000		
T029	Tracer	(BPS-07)	1	1	258,000		262,000
D112	Driver	(BPS-06)	4	4	807,000		823,000
C065	Cleaner	(BPS-04)	3	3	578,000		587,000
D006	Daftari	(BPS-04)	1	1	176,000		179,000
M021	Mate	(BPS-04)	3	2	550,000		373,000
B010	Barkandaz	(BPS-03)	1	1	176,000		179,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			2018-2019	2019-2020			
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
HG7016	Executive Engineer C & W Hangu						
C057	Chowkidar	(BPS-03)	4	4	703,000		714,000
C099	Cooli	(BPS-03)	17	9	3,060,000		1,644,000
D005	Dafadar	(BPS-03)	1	1	151,000		154,000
F013	Ferro Printer	(BPS-03)	1	1	151,000		200,000
N005	Naib Qasid	(BPS-03)	5	5	755,000		940,000
S162	Sweeper	(BPS-03)	3	3	453,000		461,000
A01152	Personal pay				39,000	25,500	40,000
A012	TOTAL ALLOWANCES				<u>10,991,800</u>	<u>11,617,400</u>	<u>11,867,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,366,800</u>	<u>11,517,400</u>	<u>11,157,000</u>
A01202	House Rent Allowance				1,350,000	1,616,500	1,350,000
A01203	Conveyance Allowance				1,700,000	1,947,000	2,000,000
A01207	Washing Allowance				15,000	16,200	15,000
A01208	Dress Allowance				7,800	7,300	8,000
A0120D	Integrated Allowance				27,000	16,200	27,000
A01217	Medical Allowance				1,500,000	1,348,600	1,500,000
A0121Q	Audit and Accounts Allowance				80,000	55,700	56,000
A0121T	Adhoc Relief Allowance 2013				450,000	400,700	450,000
A0122C	Adhoc Relief Allowance - 2015				320,000	275,600	320,000
A0122M	Adhoc Releif Allowance 2016				1,344,000	1,377,400	1,344,000
A0122Y	Ad-hoc Relief Allowance 2017				1,800,000	1,864,100	1,908,000
A0123G	Ad-hoc Relief Allowance-2018				1,773,000	1,864,100	1,879,000
A01264	Technical Allowance					728,000	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>625,000</u>	<u>100,000</u>	<u>710,000</u>
A01274	Medical Charges				<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Medical Charges				100,000	100,000	110,000
A01278	Leave Salary				525,000		600,000
A03	TOTAL OPERATING EXPENSES				<u>2,100,000</u>	<u>2,018,000</u>	<u>1,846,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
HG7016	Executive Engineer C & W Hangu					
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>1,064,000</u>	<u>650,000</u>	<u>650,000</u>
A03301	Gas				100,000	100,000
A03303	Electricity			<u>1,004,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity			1,004,000	500,000	500,000
A03304	Hot and Cold Weather Charges			60,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>660,000</u>	<u>940,000</u>	<u>910,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>430,000</u>	<u>400,000</u>
001	Travelling Allowance			150,000	430,000	400,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>316,000</u>	<u>368,000</u>	<u>226,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Stationery			100,000	100,000	50,000
A03902	Printing and Publication			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication			20,000	10,000	10,000
A03905	Newspapers Periodicals and Books			8,000	8,000	6,000
A03906	Uniforms and Protective Clothing			8,000	30,000	10,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			<u>80,000</u>	<u>120,000</u>	<u>50,000</u>
001	Others			80,000	120,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,300,000</u>	<u>900,000</u>
A041	TOTAL PENSION				<u>3,300,000</u>	<u>900,000</u>
A04114	Superannuation Encashment of L.P.R				3,300,000	900,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
HG7016	Executive Engineer C & W Hangu					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	600,000	600,000
A09	TOTAL PHYSICAL ASSETS					<u>10,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>10,000</u>
A09203	I.T. Equipment					10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>200,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Transport			100,000	150,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>55,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			55,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			15,000	10,000	10,000
Executive Engineer C & W Hangu				32,018,800	36,143,000	33,143,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
HR7017	Executive Engineer C & W Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				44,995,500	54,659,000	49,526,000
A011	TOTAL PAY		138	129	25,516,500	33,988,500	30,317,000
A011-1	TOTAL PAY OF OFFICERS		2	2	3,134,500	5,589,500	4,323,000
A01101	Total Basic Pay Of Officer		2	2	3,120,000	5,575,000	4,308,000
E041	Executive Engineer	(BPS-18)	1	1	726,000		746,000
S135	Sub Divisional Officer	(BPS-17)	4	4	1,644,000		2,616,000
A057	Assistant	(BPS-16)	1	1	325,000		510,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	425,000		436,000
A01105	Qualification Pay				14,500	14,500	15,000
A011-2	TOTAL PAY OF OTHER STAFF		131	122	22,382,000	28,399,000	25,994,000
A01151	Total Basic Pay Other Staff		131	122	22,300,000	28,329,000	25,907,000
H021	Head Draftsman	(BPS-14)	1	1	304,000		312,000
S035	Senior Clerk	(BPS-14)	5	5	1,203,000		2,000,000
S115	Stenographer	(BPS-14)	1	1	289,000		400,000
S136	Sub Engineer	(BPS-12)	11	11	3,177,000		1,588,000
D105	Draftsman	(BPS-11)	1	1	275,000		281,000
J013	Junior Clerk	(BPS-11)	8	8	1,326,000		2,520,000
A006	Accounts Clerk	(BPS-10)	3	3	815,000		832,000
D112	Driver	(BPS-07)	9	9	1,280,000		1,722,000
E019	Electrician	(BPS-07)	2	2	447,000		456,000
P008	Painter	(BPS-07)	1	1	135,000		139,000
R047	Road Inspector	(BPS-07)	2	2	355,000		490,000
T029	Tracer	(BPS-07)	1	1	166,000		170,000
W031	Work Taker	(BPS-07)	1	1	140,000		245,000
D112	Driver	(BPS-06)	5	5	615,000		1,160,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
HR7017	Executive Engineer C & W Haripur						
P047	Plumber	(BPS-06)	1	1	177,000		181,000
P104	Pump Operator	(BPS-06)	5	5	806,000		1,160,000
C065	Cleaner	(BPS-04)	8	8	887,000		1,600,000
D006	Daftari	(BPS-04)	1	1	109,000		112,000
M021	Mate	(BPS-04)	6	5	1,200,000		1,015,000
B010	Barkandaz	(BPS-03)	2	2	287,000		292,000
C057	Chowkidar	(BPS-03)	2	2	173,000		376,000
C099	Cooli	(BPS-03)	45	37	7,000,000		6,976,000
N005	Naib Qasid	(BPS-03)	7	7	851,000		1,316,000
S162	Sweeper	(BPS-03)	3	3	283,000		564,000
A01152	Personal pay				82,000	70,000	87,000
A012	TOTAL ALLOWANCES				19,479,000	20,670,500	19,209,000
A012-1	TOTAL REGULAR ALLOWANCES				18,854,000	20,147,500	18,459,000
A01202	House Rent Allowance				2,550,000	2,550,000	2,110,000
A01203	Conveyance Allowance				3,200,000	3,252,600	2,911,000
A01207	Washing Allowance				47,000	47,000	50,000
A01208	Dress Allowance				22,000	24,900	25,000
A0120D	Integrated Allowance				38,000	83,000	50,000
A01217	Medical Allowance				2,500,000	2,350,000	2,330,000
A0121Q	Audit and Accounts Allowance				60,000	50,000	60,000
A0121T	Adhoc Relief Allowance 2013				900,000	756,000	900,000
A0122C	Adhoc Relief Allowance - 2015				600,000	550,000	600,000
A0122M	Adhoc Releif Allowance 2016				2,890,000	2,670,000	2,734,000
A0122Y	Ad-hoc Relief Allowance 2017				3,500,000	3,376,000	3,347,000
A0123G	Ad-hoc Relief Allowance-2018				2,547,000	3,338,000	2,977,000
A01264	Technical Allowance					1,100,000	365,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				625,000	523,000	750,000
A01274	Medical Charges				100,000	523,000	150,000
001	Medical Charges				100,000	523,000	150,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
HR7017	Executive Engineer C & W Haripur					
A01278	Leave Salary			525,000		600,000
A03	TOTAL OPERATING EXPENSES			<u>1,646,000</u>	<u>2,300,000</u>	<u>2,590,000</u>
A032	TOTAL COMMUNICATIONS			<u>98,000</u>	<u>140,000</u>	<u>140,000</u>
A03201	Postage and Telegraph			18,000	20,000	20,000
A03202	Telephone and Trunk Call			80,000	120,000	120,000
A033	TOTAL UTILITIES			<u>450,000</u>	<u>500,000</u>	<u>550,000</u>
A03301	Gas			200,000	200,000	250,000
A03303	Electricity			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity			250,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>772,000</u>	<u>1,130,000</u>	<u>1,340,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>400,000</u>
001	Travelling Allowance			150,000	250,000	400,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>850,000</u>	<u>900,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	850,000	900,000
A03808	Conveyance Charges			<u>22,000</u>	<u>30,000</u>	<u>40,000</u>
001	Conveyance Charges			22,000	30,000	40,000
A039	TOTAL GENERAL			<u>326,000</u>	<u>530,000</u>	<u>560,000</u>
A03901	Stationery			<u>100,000</u>	<u>200,000</u>	<u>300,000</u>
001	Stationery			100,000	200,000	300,000
A03902	Printing and Publication			<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
001	Printing and publication			40,000	80,000	50,000
A03905	Newspapers Periodicals and Books			6,000	10,000	10,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000	100,000
A03917	Law Charges					50,000
A03970	Others			<u>80,000</u>	<u>140,000</u>	<u>50,000</u>
001	Others			80,000	140,000	50,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
HR7017	Executive Engineer C & W Haripur					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>2,728,000</u>	<u>2,500,000</u>
A041	TOTAL PENSION			<u>500,000</u>	<u>2,728,000</u>	<u>2,500,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	2,728,000	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,200,000	1,200,000
A09	TOTAL PHYSICAL ASSETS					<u>10,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>10,000</u>
A09203	I.T. Equipment					10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>298,000</u>	<u>260,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
A13001	Transport			<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001	Transport			150,000	250,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>38,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>38,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	38,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			20,000	10,000	10,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
HR7017	Executive Engineer C & W Haripur				
Executive Engineer C & W Haripur			47,361,500	61,185,000	56,086,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KD7013	Executive Engineer C & W Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				51,225,100	55,114,000	54,202,000
A011	TOTAL PAY		121	117	28,891,000	33,077,200	30,865,000
A011-1	TOTAL PAY OF OFFICERS		6	6	3,012,000	5,544,200	4,414,000
A01101	Total Basic Pay Of Officer		6	6	3,012,000	5,529,000	4,414,000
E041	Executive Engineer	(BPS-18)	1	1	873,000		893,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,368,000		2,562,000
A057	Assistant	(BPS-16)	1	1	333,000		510,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	438,000		449,000
A01105	Qualification Pay					15,200	
A011-2	TOTAL PAY OF OTHER STAFF		115	111	25,879,000	27,533,000	26,451,000
A01151	Total Basic Pay Other Staff		115	111	25,879,000	27,500,000	26,416,000
S035	Senior Clerk	(BPS-14)	4	4	1,113,000		1,600,000
S115	Stenographer	(BPS-14)	1	1	284,000		400,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	400,000		407,000
S136	Sub Engineer	(BPS-12)	10	10	3,547,000		4,056,000
D105	Draftsman	(BPS-11)	1	1	211,000		217,000
J013	Junior Clerk	(BPS-11)	7	7	1,039,000		2,205,000
A006	Accounts Clerk	(BPS-10)	3	3	917,000		934,000
C012	Carpenter	(BPS-07)	2	2	367,000		376,000
C107	Crane Operator	(BPS-07)	1	1	206,000		210,000
D124	Dozer Operator	(BPS-07)	2	2	496,000		505,000
M018	Masson	(BPS-07)	2	2	368,000		377,000
P036	Pipe Fitter	(BPS-07)	2	2	441,000		450,000
P120	Pay Dozer Operator	(BPS-07)	2	2	496,000		505,000
R047	Road Inspector	(BPS-07)	3	3	850,000		863,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KD7013	Executive Engineer C & W Kohistan						
T029	Tracer	(BPS-07)	2	2	375,000		384,000
T046	Truck Driver	(BPS-07)	1	1	212,000		216,000
W025	Work Mistri	(BPS-07)	3	3	495,000		735,000
C095	Cook	(BPS-06)	1	1	210,000		214,000
D112	Driver	(BPS-06)	5	5	590,000		1,160,000
E022	Electrician Grade-3	(BPS-06)	1	1	210,000		214,000
P047	Plumber	(BPS-06)	1	1	183,000		187,000
D005	Dafadar	(BPS-04)	1	1	100,000		200,000
D006	Daftari	(BPS-04)	1	1	164,000		200,000
M021	Mate	(BPS-04)	2	2	500,000		506,000
S085	Skilled Cooli	(BPS-04)	6	6	718,000		1,200,000
B010	Barkandaz	(BPS-03)	2	2	273,000		376,000
C057	Chowkidar	(BPS-03)	4	4	731,000		742,000
C058	Chowkidar-Cum-Mali	(BPS-03)	3	3	483,000		491,000
C099	Cooli	(BPS-03)	26	22	7,988,000		4,136,000
M010	Mali	(BPS-03)	2	2	190,000		376,000
N005	Naib Qasid	(BPS-03)	9	9	1,199,000		1,224,000
S162	Sweeper	(BPS-03)	4	4	523,000		750,000
A01152	Personal pay					33,000	35,000
A012	TOTAL ALLOWANCES				<u>22,334,100</u>	<u>22,036,800</u>	<u>23,337,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,604,100</u>	<u>21,736,800</u>	<u>22,727,000</u>
A01202	House Rent Allowance				3,020,000	3,020,000	3,020,000
A01203	Conveyance Allowance				3,528,000	3,528,000	3,528,000
A01207	Washing Allowance				25,500	25,200	26,000
A01208	Dress Allowance				15,000	15,000	15,000
A0120D	Integrated Allowance				48,600	48,600	49,000
A0120X	Adhoc Allowance - 2010					150,000	160,000
A01217	Medical Allowance				2,232,000	2,232,000	2,232,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KD7013	Executive Engineer C & W Kohistan					
A0121Q	Audit and Accounts Allowance			80,000	64,500	80,000
A0121T	Adhoc Relief Allowance 2013			900,000	836,500	900,000
A0122C	Adhoc Relief Allowance - 2015			550,000	500,000	550,000
A0122M	Adhoc Relief Allowance 2016			2,765,000	2,267,000	2,765,000
A0122Y	Ad-hoc Relief Allowance 2017			3,150,000	3,100,000	3,339,000
A01233	Unattractive Area Allowance			<u>2,400,000</u>	<u>2,250,000</u>	<u>2,400,000</u>
001	Unattractive Area Allowance			2,400,000	2,250,000	2,400,000
A0123G	Ad-hoc Relief Allowance-2018			2,890,000	2,890,000	3,063,000
A01264	Technical Allowance				810,000	600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>730,000</u>	<u>300,000</u>	<u>610,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Medical Charges			100,000	100,000	110,000
A01278	Leave Salary			<u>630,000</u>	<u>200,000</u>	<u>500,000</u>
001	Leave Salary				200,000	
A03	TOTAL OPERATING EXPENSES			<u>1,960,000</u>	<u>4,306,000</u>	<u>3,715,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>95,000</u>
A03201	Postage and Telegraph			10,000	10,000	15,000
A03202	Telephone and Trunk Call			60,000	60,000	80,000
A033	TOTAL UTILITIES			<u>700,000</u>	<u>1,506,000</u>	<u>1,500,000</u>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity			200,000	200,000	200,000
A03304	Hot and Cold Weather Charges			500,000	1,306,000	1,300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>2,200,000</u>	<u>1,700,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>1,200,000</u>	<u>800,000</u>
001	Travelling Allowance			150,000	1,200,000	800,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>1,000,000</u>	<u>900,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	1,000,000	900,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KD7013	Executive Engineer C & W Kohistan					
A039	TOTAL GENERAL			340,000	530,000	420,000
A03901	Stationery			120,000	180,000	150,000
001	Stationery			120,000	180,000	150,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03917	Law Charges			20,000	70,000	70,000
A03970	Others			100,000	180,000	100,000
001	Others			100,000	180,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	7,000,000	7,000,000
A041	TOTAL PENSION			1,000,000	7,000,000	7,000,000
A04114	Superannuation Encashment of L.P.R			1,000,000	7,000,000	7,000,000
A09	TOTAL PHYSICAL ASSETS			100,000	200,000	50,000
A092	TOTAL COMPUTER EQUIPMENT			50,000	150,000	20,000
A09201	Hardware			50,000	150,000	10,000
001	Hardware			50,000	150,000	10,000
A09203	I.T. Equipment					10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			50,000	50,000	30,000
A09601	Plant and Machinery			50,000	50,000	30,000
001	Plant and Machinery			50,000	50,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE			185,000	290,000	190,000
A130	TOTAL TRANSPORT			150,000	250,000	150,000
A13001	Transport			150,000	250,000	150,000
001	Transport			150,000	250,000	150,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KD7013	Executive Engineer C & W Kohistan					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			15,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
Executive Engineer C & W Kohistan				54,470,100	66,910,000	65,157,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KK7016	Executive Engineer C & W Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				57,445,600	51,636,000	54,455,000
A011	TOTAL PAY		152	147	35,624,000	33,180,000	33,029,000
A011-1	TOTAL PAY OF OFFICERS		5	5	3,132,000	4,100,000	2,991,000
A01101	Total Basic Pay Of Officer		5	5	3,132,000	4,100,000	2,991,000
E041	Executive Engineer	(BPS-18)	1	1	1,030,000		830,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,615,000		1,663,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	487,000		498,000
A011-2	TOTAL PAY OF OTHER STAFF		147	142	32,492,000	29,080,000	30,038,000
A01151	Total Basic Pay Other Staff		147	142	32,329,000	29,000,000	29,938,000
O003	Office Assistant	(BPS-14)	1	1	500,000		508,000
S035	Senior Clerk	(BPS-14)	3	3	1,228,000		1,253,000
S115	Stenographer	(BPS-14)	1	1	309,000		317,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	519,000		370,000
S136	Sub Engineer	(BPS-12)	9	9	2,806,000		2,562,000
D105	Draftsman	(BPS-11)	1	1	332,000		338,000
J013	Junior Clerk	(BPS-11)	9	9	2,133,000		2,835,000
A006	Accounts Clerk	(BPS-09)	2	2	820,000		554,000
W029	Work Superintendent	(BPS-09)	1	1	383,000		388,000
A053	Artificer	(BPS-06)	1	1	248,000		252,000
C012	Carpenter	(BPS-06)	1	1	291,000		295,000
M018	Masson	(BPS-06)	2	2	403,000		522,000
R047	Road Inspector	(BPS-06)	2	1	500,000		259,000
E021	Electrician Grade-2	(BPS-05)	1	1	272,000		276,000
T029	Tracer	(BPS-05)	2	2	390,000		397,000
C097	Cook-Cum-Bearer	(BPS-04)	1	1	125,000		232,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KK7016	Executive Engineer C & W Karak						
D112	Driver	(BPS-04)	5	5	1,083,000		1,098,000
E022	Electrician Grade-3	(BPS-04)	1	1	145,000		148,000
P047	Plumber	(BPS-04)	1	1	264,000		267,000
P103	Pump Driver	(BPS-04)	1	1	125,000		128,000
B010	Barkandaz	(BPS-03)	1	1	215,000		218,000
C057	Chowkidar	(BPS-03)	3	3	569,000		577,000
C058	Chowkidar-Cum-Mali	(BPS-03)	2	2	330,000		335,000
C065	Cleaner	(BPS-03)	4	4	684,000		695,000
C095	Cook	(BPS-03)	2	2	471,000		376,000
C099	Cooli	(BPS-03)	42	42	8,422,000		7,896,000
C249	Cooli/Chowkidar (Contract)	(BPS-03)	28	28	4,924,000		3,847,000
D005	Dafadar	(BPS-03)	1	1	212,000		215,000
D006	Daftari	(BPS-03)	1	1	195,000		198,000
F013	Ferro Printer	(BPS-03)	1	1	117,000		120,000
M021	Mate	(BPS-03)	7	3	1,550,000		673,000
N005	Naib Qasid	(BPS-03)	8	8	1,614,000		1,636,000
S162	Sweeper	(BPS-03)	1	1	150,000		153,000
A01152	Personal pay				163,000	80,000	100,000
A012	TOTAL ALLOWANCES				21,821,600	18,456,000	21,426,000
A012-1	TOTAL REGULAR ALLOWANCES				21,221,600	18,296,000	20,816,000
A01202	House Rent Allowance				2,831,000	2,500,000	2,591,000
A01203	Conveyance Allowance				3,927,000	3,200,000	3,610,000
A01207	Washing Allowance				18,000	29,000	18,000
A01208	Dress Allowance				12,600	20,000	13,000
A0120D	Integrated Allowance				33,000	78,000	50,000
A01217	Medical Allowance				2,776,000	2,250,000	2,542,000
A0121Q	Audit and Accounts Allowance				80,000	73,000	80,000
A0121T	Adhoc Relief Allowance 2013				800,000	750,000	800,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KK7016	Executive Engineer C & W Karak					
A01229	Special compensatory allowance			42,000	45,000	42,000
A0122C	Adhoc Relief Allowance - 2015			560,000	487,000	560,000
A0122M	Adhoc Relief Allowance 2016			2,915,000	2,664,000	2,778,000
A0122Y	Ad-hoc Relief Allowance 2017			3,627,000	3,100,000	3,682,000
A01238	Charge allowance			53,000		53,000
A0123G	Ad-hoc Relief Allowance-2018			3,547,000	3,100,000	3,597,000
A01264	Technical Allowance					400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			600,000	160,000	610,000
A01274	Medical Charges			100,000	60,000	110,000
001	Medical Charges			100,000	60,000	110,000
A01278	Leave Salary			500,000	100,000	500,000
001	Leave Salary			500,000	100,000	500,000
A03	TOTAL OPERATING EXPENSES			1,490,000	1,855,000	1,745,000
A032	TOTAL COMMUNICATIONS			95,000	95,000	95,000
A03201	Postage and Telegraph			15,000	15,000	15,000
A03202	Telephone and Trunk Call			80,000	80,000	80,000
A033	TOTAL UTILITIES			230,000	180,000	180,000
A03301	Gas			50,000	50,000	50,000
A03303	Electricity			150,000	100,000	100,000
001	Electricity			150,000	100,000	100,000
A03304	Hot and Cold Weather Charges			30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			810,000	1,155,000	1,060,000
A03805	Travelling Allowance			200,000	350,000	250,000
001	Travelling Allowance			200,000	350,000	250,000
A03807	P.O.L Charges A.planes			600,000	800,000	800,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	800,000
A03808	Conveyance Charges			10,000	5,000	10,000
001	Conveyance Charges			10,000	5,000	10,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KK7016	Executive Engineer C & W Karak					
A039	TOTAL GENERAL			355,000	425,000	410,000
A03901	Stationery			100,000	120,000	100,000
001	Stationery			100,000	120,000	100,000
A03902	Printing and Publication			25,000	25,000	30,000
001	Printing and publication			25,000	25,000	30,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03917	Law Charges			20,000	20,000	20,000
A03970	Others			100,000	150,000	150,000
001	Others			100,000	150,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			650,000	3,020,000	2,000,000
A041	TOTAL PENSION			650,000	3,020,000	2,000,000
A04114	Superannuation Encashment of L.P.R			650,000	3,020,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000	400,000	600,000
A052	TOTAL GRANTS-DOMESTIC			600,000	400,000	600,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	400,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	400,000	600,000
A09	TOTAL PHYSICAL ASSETS			140,000	240,000	140,000
A092	TOTAL COMPUTER EQUIPMENT			90,000	90,000	40,000
A09203	I.T. Equipment			90,000	90,000	40,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			50,000	150,000	100,000
A09701	Furniture and fixtures			50,000	150,000	100,000
001	Furniture & Fixture			50,000	150,000	100,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KK7016	Executive Engineer C & W Karak					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>270,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			150,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			35,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
Executive Engineer C & W Karak				60,530,600	57,421,000	59,210,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KT4398	Roads Research & Material Testing Laboratory, C&W Circle, Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,495,400</u>	<u>2,838,000</u>	<u>4,084,000</u>
A011	TOTAL PAY		9	9	<u>2,108,000</u>	<u>1,482,000</u>	<u>2,121,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>661,000</u>	<u>200,000</u>	<u>645,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>661,000</u>	<u>200,000</u>	<u>645,000</u>
A138	Assistant Research Officer	(BPS-17)	1	1	661,000		645,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,447,000</u>	<u>1,282,000</u>	<u>1,476,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,447,000</u>	<u>1,282,000</u>	<u>1,476,000</u>
J013	Junior Clerk	(BPS-11)	1	1	190,000		196,000
L001	Laboratory Assistant	(BPS-07)	1	1	242,000		246,000
D112	Driver	(BPS-06)	1	1	244,000		248,000
L002	Laboratory Attendant	(BPS-04)	2	2	318,000		324,000
C057	Chowkidar	(BPS-03)	1	1	159,000		162,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		150,000
S162	Sweeper	(BPS-03)	1	1	147,000		150,000
A012	TOTAL ALLOWANCES				<u>1,387,400</u>	<u>1,356,000</u>	<u>1,963,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,307,400</u>	<u>1,346,000</u>	<u>1,880,000</u>
A01202	House Rent Allowance				203,000	142,000	203,000
A01203	Conveyance Allowance				248,000	223,000	248,000
A01207	Washing Allowance				5,400	5,400	5,000
A01208	Dress Allowance				3,600	3,600	4,000
A0120D	Integrated Allowance				5,400	5,400	5,000
A01217	Medical Allowance				173,000	170,000	173,000
A0121T	Adhoc Relief Allowance 2013				47,000	25,000	47,000
A0122C	Adhoc Relief Allowance - 2015				30,000	17,600	30,000
A0122M	Adhoc Relief Allowance 2016				170,000	151,000	170,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KT4398	Roads Research & Material Testing Laboratory, C&W Circle, Kohat					
A0122Y	Ad-hoc Relief Allowance 2017			211,000	165,000	224,000
A0123G	Ad-hoc Relief Allowance-2018			211,000	165,000	224,000
A01264	Technical Allowance				273,000	547,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			80,000	10,000	83,000
A01274	Medical Charges			30,000	10,000	33,000
001	Medical Charges			30,000	10,000	33,000
A01278	Leave Salary			50,000		50,000
001	Leave Salary			50,000		50,000
A03	TOTAL OPERATING EXPENSES			178,000	178,000	188,000
A032	TOTAL COMMUNICATIONS			5,000	5,000	5,000
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			50,000	80,000	80,000
A03303	Electricity			50,000	80,000	80,000
001	Electricity			50,000	80,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			98,000	68,000	78,000
A03805	Travelling Allowance			50,000	20,000	20,000
001	Travelling Allowance			50,000	20,000	20,000
A03807	P.O.L Charges A.planes			40,000	40,000	50,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	50,000
A03808	Conveyance Charges			8,000	8,000	8,000
001	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			25,000	25,000	25,000
A03901	Stationery			15,000	15,000	15,000
001	Stationery			15,000	15,000	15,000
A03970	Others			10,000	10,000	10,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KT4398	Roads Research & Material Testing Laboratory, C&W Circle, Kohat					
001	Others			10,000	10,000	10,000
A09	TOTAL PHYSICAL ASSETS			40,000	70,000	45,000
A092	TOTAL COMPUTER EQUIPMENT			20,000	60,000	35,000
A09201	Hardware			20,000	60,000	25,000
001	Hardware			20,000	60,000	25,000
A09203	I.T. Equipment					10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			20,000	10,000	10,000
A09701	Furniture and fixtures			20,000	10,000	10,000
001	Furniture & Fixture			20,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE			30,000	20,000	20,000
A130	TOTAL TRANSPORT			30,000	20,000	20,000
A13001	Transport			30,000	20,000	20,000
001	Transport			30,000	20,000	20,000
Roads Research & Material Testing Laboratory, C&W Circle, Kohat				3,743,400	3,106,000	4,337,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KT7018	Executive Engineer C & W Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,598,000</u>	<u>50,144,200</u>	<u>50,564,000</u>
A011	TOTAL PAY		<u>128</u>	<u>122</u>	<u>29,678,000</u>	<u>32,165,700</u>	<u>30,468,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,347,000</u>	<u>6,154,800</u>	<u>3,442,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>3,342,000</u>	<u>6,133,200</u>	<u>3,432,000</u>
E041	Executive Engineer	(BPS-18)	1	1	873,000		893,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,382,000		1,430,000
A057	Assistant	(BPS-16)	1	1	420,000		431,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	667,000		678,000
A01105	Qualification Pay				5,000	21,600	10,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>122</u>	<u>116</u>	<u>26,331,000</u>	<u>26,010,900</u>	<u>27,026,000</u>
A01151	Total Basic Pay Other Staff		<u>122</u>	<u>116</u>	<u>26,266,000</u>	<u>26,000,000</u>	<u>27,015,000</u>
S035	Senior Clerk	(BPS-14)	3	3	1,065,000		1,090,000
S115	Stenographer	(BPS-14)	1	1	155,000		163,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	368,000		375,000
S136	Sub Engineer	(BPS-12)	9	9	3,139,000		3,199,000
D105	Draftsman	(BPS-11)	1	1	281,000		287,000
J013	Junior Clerk	(BPS-11)	7	7	1,494,000		2,205,000
A006	Accounts Clerk	(BPS-09)	2	2	534,000		544,000
W030	Work Supervisor	(BPS-09)	1	1	263,000		268,000
A053	Artificer	(BPS-06)	1	1	280,000		284,000
C012	Carpenter	(BPS-06)	1	1	282,000		286,000
D112	Driver	(BPS-06)	4	4	686,000		702,000
E020	Electrician Grade 1	(BPS-06)	1	1	138,000		232,000
M018	Masson	(BPS-06)	2	2	538,000		546,000
M024	Mechanic Grade-1	(BPS-06)	1	1	157,000		161,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KT7018	Executive Engineer C & W Kohat						
R047	Road Inspector	(BPS-06)	1	1	292,000		296,000
E021	Electrician Grade-2	(BPS-05)	2	2	267,000		432,000
M025	Machanic Grade-2	(BPS-05)	1	1	266,000		270,000
P008	Painter	(BPS-05)	2	2	410,000		417,000
T029	Tracer	(BPS-05)	1	1	173,000		177,000
W025	Work Mistri	(BPS-05)	1	1	247,000		251,000
W031	Work Taker	(BPS-05)	1	1	273,000		277,000
E022	Electrician Grade-3	(BPS-04)	1	1	150,000		153,000
P047	Plumber	(BPS-04)	2	2	439,000		445,000
P103	Pump Driver	(BPS-04)	4	4	605,000		800,000
B010	Barkandaz	(BPS-03)	1	1	200,000		203,000
C057	Chowkidar	(BPS-03)	10	10	1,780,000		1,807,000
C065	Cleaner	(BPS-03)	5	5	832,000		940,000
C099	Cooli	(BPS-03)	35	30	7,500,000		6,511,000
D005	Dafadar	(BPS-03)	2	2	461,000		466,000
M021	Mate	(BPS-03)	5	4	1,150,000		755,000
N005	Naib Qasid	(BPS-03)	9	9	1,270,000		1,692,000
P009	Painter Cooli	(BPS-03)	1	1	214,000		217,000
S162	Sweeper	(BPS-03)	3	3	357,000		564,000
A01152	Personal pay				65,000	10,900	11,000
A012	TOTAL ALLOWANCES				18,920,000	17,978,500	20,096,000
A012-1	TOTAL REGULAR ALLOWANCES				18,295,000	17,828,500	19,586,000
A01202	House Rent Allowance				2,520,000	2,093,200	2,520,000
A01203	Conveyance Allowance				3,000,000	3,137,600	3,000,000
A01207	Washing Allowance				18,500	18,000	19,000
A01208	Dress Allowance				18,500	1,800	19,000
A0120D	Integrated Allowance				38,000	37,800	38,000
A01217	Medical Allowance				2,250,000	2,179,700	2,250,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KT7018	Executive Engineer C & W Kohat					
A0121Q	Audit and Accounts Allowance			33,000	85,000	33,000
A0121T	Adhoc Relief Allowance 2013			800,000	836,500	800,000
A0122C	Adhoc Relief Allowance - 2015			550,000	635,200	636,000
A0122M	Adhoc Relief Allowance 2016			2,750,000	2,298,000	2,750,000
A0122Y	Ad-hoc Relief Allowance 2017			3,355,000	2,886,600	3,556,000
A0123G	Ad-hoc Relief Allowance-2018			2,962,000	2,792,000	3,140,000
A01244	Adhoc relief				2,400	
A01264	Technical Allowance				824,700	825,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			625,000	150,000	510,000
A01274	Medical Charges			100,000	50,000	110,000
001	Medical Charges			100,000	50,000	110,000
A01278	Leave Salary			525,000	100,000	400,000
001	Leave Salary				100,000	400,000
A03	TOTAL OPERATING EXPENSES			1,898,000	1,941,800	1,992,000
A032	TOTAL COMMUNICATIONS			55,000	55,000	55,000
A03201	Postage and Telegraph			15,000	15,000	15,000
A03202	Telephone and Trunk Call			40,000	40,000	40,000
A033	TOTAL UTILITIES			568,000	251,800	352,000
A03301	Gas			200,000	100,000	100,000
A03302	Water			18,000	1,800	2,000
A03303	Electricity			300,000	100,000	200,000
001	Electricity			300,000	100,000	200,000
A03304	Hot and Cold Weather Charges			50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			860,000	1,220,000	1,070,000
A03805	Travelling Allowance			190,000	300,000	300,000
001	Travelling Allowance			190,000	300,000	300,000
A03807	P.O.L Charges A.planes			650,000	900,000	750,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			650,000	900,000	750,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KT7018	Executive Engineer C & W Kohat					
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>415,000</u>	<u>415,000</u>	<u>515,000</u>
A03901	Stationery			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
001	Stationery			125,000	125,000	125,000
A03902	Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication			40,000	40,000	40,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Advertising and Publicity			100,000	100,000	200,000
A03917	Law Charges			50,000	50,000	50,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>295,000</u>	<u>2,650,000</u>	<u>2,650,000</u>
A041	TOTAL PENSION			<u>295,000</u>	<u>2,650,000</u>	<u>2,650,000</u>
A04114	Superannuation Encashment of L.P.R			295,000	2,650,000	2,650,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					600,000
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>200,000</u>	<u>160,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>60,000</u>
A09201	Hardware					<u>50,000</u>
001	Hardware					50,000
A09203	I.T. Equipment					10,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KT7018	Executive Engineer C & W Kohat					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
A09601	Plant and Machinery			<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
001	Plant and Machinery			50,000	200,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>235,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A13001	Transport			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Transport			170,000	170,000	170,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	40,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			15,000	25,000	15,000
Executive Engineer C & W Kohat				51,056,000	55,171,000	56,181,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
LK7016	Executive Engineer C & W Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,070,000</u>	<u>50,221,000</u>	<u>44,272,000</u>
A011	TOTAL PAY		<u>117</u>	<u>110</u>	<u>28,614,000</u>	<u>30,553,700</u>	<u>25,409,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,508,000</u>	<u>3,620,200</u>	<u>3,616,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>3,411,000</u>	<u>3,551,800</u>	<u>3,534,000</u>
E041	Executive Engineer	(BPS-18)	1	1	769,000		822,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,728,000		1,776,000
A057	Assistant	(BPS-16)	1	1	435,000		446,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	479,000		490,000
A01102	Personal pay				76,000	68,400	81,000
A01105	Qualification Pay				21,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>111</u>	<u>104</u>	<u>25,106,000</u>	<u>26,933,500</u>	<u>21,793,000</u>
A01151	Total Basic Pay Other Staff		<u>111</u>	<u>104</u>	<u>24,594,000</u>	<u>26,915,500</u>	<u>21,775,000</u>
S035	Senior Clerk	(BPS-14)	3	3	1,082,000		1,200,000
S114	Steno Typist	(BPS-14)	1	1	255,000		400,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	889,000		370,000
S136	Sub Engineer	(BPS-12)	8	8	2,753,000		2,807,000
D105	Draftsman	(BPS-11)	1	1	323,000		329,000
J013	Junior Clerk	(BPS-11)	6	6	1,512,000		1,549,000
A006	Accounts Clerk	(BPS-10)	3	3	1,121,000		1,138,000
R047	Road Inspector	(BPS-06)	2	1	508,000		558,000
T029	Tracer	(BPS-05)	1	1	133,000		137,000
D112	Driver	(BPS-04)	4	6	836,000		848,000
M018	Masson	(BPS-04)	1	1	130,000		133,000
M072	Motor Attendant	(BPS-04)	1	1	163,000		166,000
P103	Pump Driver	(BPS-04)	2	2	498,000		504,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
LK7016	Executive Engineer C & W Lakki Marwat						
B010	Barkandaz	(BPS-03)	1	1	202,000		205,000
C057	Chowkidar	(BPS-03)	2	2	225,000		230,000
C065	Cleaner	(BPS-03)	1	1	213,000		216,000
C099	Cooli	(BPS-03)	56	48	11,108,000		9,026,000
D005	Dafadar	(BPS-03)	1	1	151,000		154,000
F013	Ferro Printer	(BPS-03)	1	1	179,000		182,000
M021	Mate	(BPS-03)	6	6	1,050,000		528,000
N005	Naib Qasid	(BPS-03)	6	6	854,000		530,000
S162	Sweeper	(BPS-03)	2	2	223,000		376,000
W021	Wireman	(BPS-03)	1	1	186,000		189,000
A01152	Personal pay				512,000	18,000	18,000
A012	TOTAL ALLOWANCES				18,456,000	19,667,300	18,863,000
A012-1	TOTAL REGULAR ALLOWANCES				17,831,000	19,517,300	18,353,000
A01202	House Rent Allowance				2,615,000	2,262,500	2,400,000
A01203	Conveyance Allowance				3,314,000	2,835,000	3,000,000
A01207	Washing Allowance				6,000	4,800	6,000
A01208	Dress Allowance				4,000	2,400	4,000
A0120D	Integrated Allowance				30,000	27,000	30,000
A01217	Medical Allowance				2,316,000	2,071,100	2,100,000
A0121Q	Audit and Accounts Allowance				80,000		80,000
A0121T	Adhoc Relief Allowance 2013				750,000	697,500	750,000
A0122C	Adhoc Relief Allowance - 2015				560,000	508,100	560,000
A0122M	Adhoc Releif Allowance 2016				2,450,000	2,434,100	2,450,000
A0122Y	Ad-hoc Relief Allowance 2017				2,893,000	3,048,800	3,067,000
A01233	Unattractive Area Allowance				12,000	12,000	12,000
001	Unattractive Area Allowance				12,000	12,000	12,000
A01236	Deputation Allowance					3,047,000	100,000
A0123G	Ad-hoc Relief Allowance-2018				2,801,000	2,567,000	2,969,000
A01264	Technical Allowance						825,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				625,000	150,000	510,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
LK7016	Executive Engineer C & W Lakki Marwat					
A01274	Medical Charges			<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
001	Medical Charges			100,000	50,000	110,000
A01278	Leave Salary			<u>525,000</u>	<u>100,000</u>	<u>400,000</u>
001	Leave Salary				100,000	
A03	TOTAL OPERATING EXPENSES			<u>1,257,000</u>	<u>1,562,000</u>	<u>1,562,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and Telegraph			10,000	15,000	15,000
A03202	Telephone and Trunk Call			70,000	50,000	50,000
A033	TOTAL UTILITIES			<u>80,000</u>	<u>130,000</u>	<u>130,000</u>
A03303	Electricity			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			50,000	100,000	100,000
A03304	Hot and Cold Weather Charges			30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>770,000</u>	<u>940,000</u>	<u>940,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>370,000</u>	<u>370,000</u>
001	Travelling Allowance			150,000	370,000	370,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>550,000</u>	<u>550,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	550,000	550,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>327,000</u>	<u>427,000</u>	<u>427,000</u>
A03901	Stationery			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			80,000	100,000	100,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000	100,000
A03917	Law Charges				50,000	50,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
LK7016	Executive Engineer C & W Lakki Marwat					
A03970	Others			<u>90,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others			90,000	120,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>550,000</u>	<u>550,000</u>
A041	TOTAL PENSION			<u>700,000</u>	<u>550,000</u>	<u>550,000</u>
A04114	Superannuation Encashment of L.P.R			700,000	550,000	550,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,100,000</u>	<u>601,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,100,000</u>	<u>601,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A05270	To Others				<u>1,100,000</u>	<u>1,000</u>
295	Death Compensation				1,100,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>125,000</u>	<u>125,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery			50,000	50,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
A09701	Furniture and fixtures			<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
001	Furniture & Fixture			50,000	75,000	75,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>245,000</u>	<u>245,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			150,000	150,000	150,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
LK7016	Executive Engineer C & W Lakki Marwat					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			40,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixture			30,000	45,000	45,000
Executive Engineer C & W Lakki Marwat				49,947,000	53,803,000	47,355,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MA7018	Executive Engineer C & W Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				94,999,400	103,468,800	103,088,000
A011	TOTAL PAY		277	259	53,399,000	66,334,200	65,794,000
A011-1	TOTAL PAY OF OFFICERS		2	2	3,746,000	9,019,200	4,325,000
A01101	Total Basic Pay Of Officer		2	2	3,700,000	9,000,000	4,305,000
E041	Executive Engineer	(BPS-18)	1	1	910,000		687,000
S135	Sub Divisional Officer	(BPS-17)	4	4	1,792,000		2,267,000
A057	Assistant	(BPS-16)	1	1	436,000		529,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	562,000		822,000
A01102	Personal pay				29,000	4,800	5,000
A01105	Qualification Pay				17,000	14,400	15,000
A011-2	TOTAL PAY OF OTHER STAFF		270	252	49,653,000	57,315,000	61,469,000
A01151	Total Basic Pay Other Staff		270	252	49,586,000	57,300,000	61,454,000
S035	Senior Clerk	(BPS-14)	5	5	1,408,000		2,458,000
S115	Stenographer	(BPS-14)	1	1	302,000		310,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	406,000		570,000
S136	Sub Engineer	(BPS-12)	13	13	4,280,000		5,260,000
D105	Draftsman	(BPS-11)	1	1	215,000		221,000
J013	Junior Clerk	(BPS-11)	9	9	1,924,000		2,458,000
A006	Accounts Clerk	(BPS-10)	3	3	957,000		1,435,000
S152	Supervisor	(BPS-09)	1	1	238,000		341,000
A033	Air Compressor Operator	(BPS-07)	1	1	239,000		243,000
C012	Carpenter	(BPS-07)	3	3	590,000		782,000
D004	D.R.R. Driver	(BPS-07)	7	7	1,409,000		1,278,000
D124	Dozer Operator	(BPS-07)	1	1	193,000		197,000
E019	Electrician	(BPS-07)	6	6	1,206,000		1,232,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MA7018	Executive Engineer C & W Mansehra						
G017	Grader Operator	(BPS-07)	1	1	251,000		255,000
M018	Masson	(BPS-07)	1	1	190,000		194,000
P008	Painter	(BPS-07)	1	1	248,000		252,000
P036	Pipe Fitter	(BPS-07)	2	2	317,000		326,000
R047	Road Inspector	(BPS-07)	1	1	250,000		363,000
T029	Tracer	(BPS-07)	2	2	244,000		374,000
W025	Work Mistri	(BPS-07)	2	2	440,000		631,000
D112	Driver	(BPS-06)	5	5	826,000		1,270,000
P047	Plumber	(BPS-06)	5	5	950,000		1,400,000
P103	Pump Driver	(BPS-06)	2	2	410,000		592,000
P104	Pump Operator	(BPS-06)	8	8	1,394,000		1,917,000
S181	Sui Gas Technician	(BPS-06)	1	1	198,000		296,000
C065	Cleaner	(BPS-04)	7	7	855,000		1,164,000
D005	Dafadar	(BPS-04)	2	2	362,000		368,000
D006	Daftari	(BPS-04)	1	1	181,000		319,000
M021	Mate	(BPS-04)	16	12	2,900,000		2,757,000
S085	Skilled Cooli	(BPS-04)	2	2	362,000		260,000
V004	Valveman	(BPS-04)	1	1	181,000		306,000
B010	Barkandaz	(BPS-03)	3	3	505,000		800,000
C013	Carpenter Cooli	(BPS-03)	3	3	505,000		419,000
C057	Chowkidar	(BPS-03)	3	3	363,000		454,000
C098	Cook-Cum-Chowkidar	(BPS-03)	18	18	2,906,000		4,005,000
C099	Cooli	(BPS-03)	108	94	18,200,000		20,948,000
M010	Mali	(BPS-03)	5	5	637,000		995,000
N005	Naib Qasid	(BPS-03)	11	11	1,632,000		2,633,000
S162	Sweeper	(BPS-03)	7	7	912,000		1,371,000
A01152	Personal pay				67,000	15,000	15,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
MA7018	Executive Engineer C & W Mansehra					
A012	TOTAL ALLOWANCES			<u>41,600,400</u>	<u>37,134,600</u>	<u>37,294,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>40,660,400</u>	<u>36,834,600</u>	<u>36,984,000</u>
A01202	House Rent Allowance			5,933,000	4,558,000	4,323,000
A01203	Conveyance Allowance			7,500,000	6,400,000	6,200,000
A01207	Washing Allowance			32,400	38,500	39,000
A01208	Dress Allowance			27,000	33,100	34,000
A0120D	Integrated Allowance			54,000	50,000	50,000
A01217	Medical Allowance			5,953,000	4,650,000	4,407,000
A0121Q	Audit and Accounts Allowance			80,000	66,500	68,000
A0121T	Adhoc Relief Allowance 2013			1,650,000	1,451,000	1,452,000
A0122C	Adhoc Relief Allowance - 2015			1,150,000	995,500	945,000
A0122M	Adhoc Relief Allowance 2016			5,700,000	5,232,000	5,097,000
A0122Y	Ad-hoc Relief Allowance 2017			6,900,000	6,566,000	6,406,000
A0123G	Ad-hoc Relief Allowance-2018			5,331,000	6,470,000	6,839,000
A01250	Incentive Allowance			<u>350,000</u>	<u>324,000</u>	<u>324,000</u>
001	Incentive Allowance			350,000	324,000	324,000
A01264	Technical Allowance					800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>940,000</u>	<u>300,000</u>	<u>310,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Medical Charges			100,000	100,000	110,000
A01278	Leave Salary			<u>840,000</u>	<u>200,000</u>	<u>200,000</u>
001	Leave Salary				200,000	
A03	TOTAL OPERATING EXPENSES			<u>2,060,000</u>	<u>2,330,000</u>	<u>2,550,000</u>
A032	TOTAL COMMUNICATIONS			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03201	Postage and Telegraph			15,000	15,000	15,000
A03202	Telephone and Trunk Call			110,000	110,000	110,000
A033	TOTAL UTILITIES			<u>570,000</u>	<u>480,000</u>	<u>600,000</u>
A03301	Gas			320,000	300,000	300,000
A03303	Electricity			<u>250,000</u>	<u>180,000</u>	<u>300,000</u>
001	Electricity			250,000	180,000	300,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
MA7018	Executive Engineer C & W Mansehra					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,015,000</u>	<u>1,265,000</u>	<u>1,265,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance			300,000	500,000	500,000
A03807	P.O.L Charges A.planes			<u>700,000</u>	<u>750,000</u>	<u>750,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	750,000	750,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>350,000</u>	<u>460,000</u>	<u>560,000</u>
A03901	Stationery			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			100,000	150,000	150,000
A03902	Printing and Publication			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication			30,000	40,000	40,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Advertising and Publicity			100,000	100,000	200,000
A03917	Law Charges				50,000	50,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,487,000</u>	<u>6,800,000</u>	<u>6,800,000</u>
A041	TOTAL PENSION			<u>5,487,000</u>	<u>6,800,000</u>	<u>6,800,000</u>
A04114	Superannuation Encashment of L.P.R			5,487,000	6,800,000	6,800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>2,400,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>2,400,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of			<u>1,200,000</u>	<u>2,400,000</u>	<u>1,200,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	2,400,000	1,200,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
MA7018	Executive Engineer C & W Mansehra					
A09	TOTAL PHYSICAL ASSETS			110,000	67,200	137,000
A092	TOTAL COMPUTER EQUIPMENT					70,000
A09201	Hardware					50,000
001	Hardware					50,000
A09203	I.T. Equipment					20,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			60,000	30,000	30,000
A09601	Plant and Machinery			60,000	30,000	30,000
001	Plant and Machinery			60,000	30,000	30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			50,000	37,200	37,000
A09701	Furniture and fixtures			50,000	37,200	37,000
001	Furniture & Fixture			50,000	37,200	37,000
A13	TOTAL REPAIRS AND MAINTENANCE			220,000	420,000	320,000
A130	TOTAL TRANSPORT			150,000	200,000	200,000
A13001	Transport			150,000	200,000	200,000
001	Transport			150,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	50,000
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			20,000	20,000	20,000
A13201	Furniture and Fixture			20,000	20,000	20,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
MA7018	Executive Engineer C & W Mansehra					
A137	TOTAL COMPUTER EQUIPMENT				<u>150,000</u>	<u>50,000</u>
A13701	Hardware				150,000	50,000
Executive Engineer C & W Mansehra				104,076,400	115,486,000	114,095,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MD7016	Executive Engineer C & W Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				66,167,200	55,802,000	54,352,000
A011	TOTAL PAY		135	125	44,096,000	34,881,700	32,137,000
A011-1	TOTAL PAY OF OFFICERS		6	6	4,428,000	3,354,700	3,898,000
A01101	Total Basic Pay Of Officer		6	6	4,423,000	3,340,300	3,879,000
E041	Executive Engineer	(BPS-18)	1	1	1,009,000		822,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,078,000		1,962,000
A057	Assistant	(BPS-16)	1	1	574,000		585,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	762,000		510,000
A01102	Personal pay				5,000		5,000
A01105	Qualification Pay					14,400	14,000
A011-2	TOTAL PAY OF OTHER STAFF		129	119	39,668,000	31,527,000	28,239,000
A01151	Total Basic Pay Other Staff		129	119	39,598,000	31,527,000	28,238,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	553,000		400,000
S035	Senior Clerk	(BPS-14)	4	4	1,973,000		1,600,000
S115	Stenographer	(BPS-14)	1	1	563,000		450,000
S136	Sub Engineer	(BPS-12)	8	8	4,511,000		2,704,000
D105	Draftsman	(BPS-11)	1	1	446,000		315,000
J013	Junior Clerk	(BPS-11)	7	7	3,168,000		2,205,000
A006	Accounts Clerk	(BPS-10)	3	3	2,035,000		885,000
C012	Carpenter	(BPS-07)	1	1	417,000		245,000
C080	Compressor Driver	(BPS-07)	9	9	3,101,000		2,205,000
E019	Electrician	(BPS-07)	1	1	417,000		245,000
M022	Mechanic	(BPS-07)	1	1	447,000		250,000
M063	Mistri	(BPS-07)	1	1	447,000		247,000
P008	Painter	(BPS-07)	1	1	425,000		250,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MD7016	Executive Engineer C & W Malakand						
P036	Pipe Fitter	(BPS-07)	1	1	378,000		260,000
R047	Road Inspector	(BPS-07)	1	1	250,000		254,000
T029	Tracer	(BPS-07)	1	1	413,000		250,000
W026	Work Munshi	(BPS-07)	1	1	401,000		246,000
D112	Driver	(BPS-06)	4	4	1,166,000		1,392,000
P103	Pump Driver	(BPS-06)	2	2	861,000		464,000
P104	Pump Operator	(BPS-06)	1	1	925,000		232,000
C065	Cleaner	(BPS-04)	2	2	440,000		446,000
D005	Dafadar	(BPS-04)	1	1	391,000		200,000
M021	Mate	(BPS-04)	10	7	3,350,000		1,400,000
B010	Barkandaz	(BPS-03)	2	2	417,000		422,000
C057	Chowkidar	(BPS-03)	3	3	838,000		564,000
C099	Cooli	(BPS-03)	48	41	7,950,000		7,708,000
F012	Ferro Khalasi	(BPS-03)	1	1	128,000		188,000
M010	Mali	(BPS-03)	1	1	140,000		143,000
N005	Naib Qasid	(BPS-03)	8	8	2,247,000		1,504,000
S162	Sweeper	(BPS-03)	3	3	800,000		564,000
A01152	Personal pay				70,000		1,000
A012	TOTAL ALLOWANCES				22,071,200	20,920,300	22,215,000
A012-1	TOTAL REGULAR ALLOWANCES				21,771,200	20,820,300	21,905,000
A01202	House Rent Allowance				2,700,000	2,481,000	2,481,000
A01203	Conveyance Allowance				3,200,000	3,184,000	3,185,000
A01207	Washing Allowance				53,000	27,000	27,000
A01208	Dress Allowance				41,000	16,200	17,000
A0120D	Integrated Allowance				43,200	43,200	43,000
A01217	Medical Allowance				2,550,000	2,489,000	2,550,000
A0121Q	Audit and Accounts Allowance				75,000	50,900	51,000
A0121T	Adhoc Relief Allowance 2013				850,000	646,000	646,000
A0122C	Adhoc Relief Allowance - 2015				650,000	543,000	543,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
MD7016	Executive Engineer C & W Malakand					
A0122M	Adhoc Releif Allowance 2016			2,900,000	2,711,000	2,711,000
A0122Y	Ad-hoc Relief Allowance 2017			2,450,000	3,572,000	3,572,000
A01233	Unattractive Area Allowance			<u>1,854,000</u>	<u>1,707,000</u>	<u>1,707,000</u>
001	Unattractive Area Allowance				1,707,000	
A0123G	Ad-hoc Relief Allowance-2018			4,405,000	3,350,000	3,572,000
A01264	Technical Allowance					800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>100,000</u>	<u>310,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Medical Charges			100,000	100,000	110,000
A01278	Leave Salary			<u>200,000</u>		<u>200,000</u>
001	Leave Salary			200,000		200,000
A03	TOTAL OPERATING EXPENSES			<u>2,764,000</u>	<u>2,987,000</u>	<u>2,987,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>190,000</u>	<u>190,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			90,000	180,000	180,000
A033	TOTAL UTILITIES			<u>1,377,000</u>	<u>1,450,000</u>	<u>1,450,000</u>
A03303	Electricity			<u>300,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity			300,000	600,000	600,000
A03304	Hot and Cold Weather Charges			1,077,000	850,000	850,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>920,000</u>	<u>920,000</u>	<u>920,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	300,000	300,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
MD7016	Executive Engineer C & W Malakand					
A039	TOTAL GENERAL			367,000	427,000	427,000
A03901	Stationery			100,000	150,000	150,000
001	Stationery			100,000	150,000	150,000
A03902	Printing and Publication			40,000	40,000	40,000
001	Printing and publication			40,000	40,000	40,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			120,000	130,000	130,000
001	Others			120,000	130,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			3,000,000	2,017,000	2,017,000
A041	TOTAL PENSION			3,000,000	2,017,000	2,017,000
A04106	Reimbursement of medical charges to pensioners				17,000	17,000
A04114	Superannuation Encashment of L.P.R			3,000,000	2,000,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,500,000		1,200,000
A052	TOTAL GRANTS-DOMESTIC			1,500,000		1,200,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000		1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,200,000
A09	TOTAL PHYSICAL ASSETS			50,000	50,000	100,000
A092	TOTAL COMPUTER EQUIPMENT			50,000	50,000	100,000
A09201	Hardware					50,000
001	Hardware					50,000
A09203	I.T. Equipment			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			210,000	300,000	300,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
MD7016	Executive Engineer C & W Malakand					
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			150,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>60,000</u>	<u>60,000</u>
A13201	Furniture and Fixture			20,000	60,000	60,000
Executive Engineer C & W Malakand				73,691,200	61,156,000	60,956,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MR4397	Superintending Engineer, C&W Circle, Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,867,000</u>	<u>10,083,000</u>	<u>10,462,000</u>
A011	TOTAL PAY		16	16	<u>6,292,000</u>	<u>6,204,000</u>	<u>6,226,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,758,000</u>	<u>4,121,000</u>	<u>3,828,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,758,000</u>	<u>4,121,000</u>	<u>3,828,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,125,000		1,146,000
S166	Superintendent	(BPS-17)	1	1	676,000		692,000
A057	Assistant	(BPS-16)	1	1	555,000		566,000
C059	Circle Head Draftsman	(BPS-16)	1	1	671,000		682,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	731,000		742,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,534,000</u>	<u>2,083,000</u>	<u>2,398,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,534,000</u>	<u>2,083,000</u>	<u>2,398,000</u>
J013	Junior Clerk	(BPS-11)	1	1	330,000		336,000
A006	Accounts Clerk	(BPS-10)	1	1	469,000		300,000
T029	Tracer	(BPS-07)	1	1	243,000		247,000
D112	Driver	(BPS-06)	1	1	232,000		236,000
C057	Chowkidar	(BPS-03)	2	2	305,000		310,000
N005	Naib Qasid	(BPS-03)	4	4	767,000		778,000
S162	Sweeper	(BPS-03)	1	1	188,000		191,000
A012	TOTAL ALLOWANCES				<u>3,575,000</u>	<u>3,879,000</u>	<u>4,236,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,332,000</u>	<u>3,846,000</u>	<u>3,996,000</u>
A01202	House Rent Allowance				342,000	309,000	342,000
A01203	Conveyance Allowance				510,000	493,000	495,000
A01207	Washing Allowance				6,000	5,600	6,000
A01208	Dress Allowance				4,000	3,600	4,000
A0120D	Integrated Allowance				18,000	16,200	18,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
MR4397	Superintending Engineer, C&W Circle, Mardan					
A01217	Medical Allowance			350,000	345,000	350,000
A0121T	Adhoc Relief Allowance 2013			166,000	152,000	166,000
A0122C	Adhoc Relief Allowance - 2015			126,000	95,000	126,000
A0122M	Adhoc Relief Allowance 2016			550,000	485,000	550,000
A0122Y	Ad-hoc Relief Allowance 2017			629,000	614,000	614,000
A0123G	Ad-hoc Relief Allowance-2018			631,000	617,000	614,000
A01264	Technical Allowance				710,600	711,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			243,000	33,000	240,000
A01274	Medical Charges			33,000	33,000	30,000
001	Medical Charges			33,000	33,000	30,000
A01278	Leave Salary			210,000		210,000
001	Leave Salary			210,000		210,000
A03	TOTAL OPERATING EXPENSES			1,171,000	1,314,000	1,414,000
A032	TOTAL COMMUNICATIONS			46,000	46,000	46,000
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			40,000	40,000	40,000
A033	TOTAL UTILITIES			315,000	315,000	415,000
A03301	Gas			200,000	200,000	200,000
A03303	Electricity			100,000	100,000	200,000
001	Electricity			100,000	100,000	200,000
A03304	Hot and Cold Weather Charges			15,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			645,000	779,000	779,000
A03805	Travelling Allowance			380,000	264,000	264,000
001	Travelling Allowance			380,000	264,000	264,000
A03807	P.O.L Charges A.planes			250,000	500,000	500,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	500,000	500,000
A03808	Conveyance Charges			15,000	15,000	15,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
MR4397	Superintending Engineer, C&W Circle, Mardan					
001	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			165,000	174,000	174,000
A03901	Stationery			70,000	70,000	70,000
001	Stationery			70,000	70,000	70,000
A03902	Printing and Publication			40,000	50,000	50,000
001	Printing and publication			40,000	50,000	50,000
A03905	Newspapers Periodicals and Books			5,000	4,000	4,000
A03970	Others			50,000	50,000	50,000
001	Others			50,000	50,000	50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000		1,200,000
A052	TOTAL GRANTS-DOMESTIC			600,000		1,200,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000		1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,200,000
A09	TOTAL PHYSICAL ASSETS			110,000	100,000	100,000
A092	TOTAL COMPUTER EQUIPMENT			60,000	50,000	50,000
A09201	Hardware			60,000	50,000	50,000
001	Hardware			60,000	50,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			50,000	50,000	50,000
A09601	Plant and Machinery			50,000	50,000	50,000
001	Plant and Machinery			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			192,000	202,000	202,000
A130	TOTAL TRANSPORT			150,000	150,000	150,000
A13001	Transport			150,000	150,000	150,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
MR4397	Superintending Engineer, C&W Circle, Mardan					
001	Transport			150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Machinery and Equipment			22,000	22,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			20,000	30,000	30,000
Superintending Engineer, C&W Circle, Mardan				11,940,000	11,699,000	13,378,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MR4398	Roads Research & Material Testing Laboratory Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,650,900</u>	<u>3,636,000</u>	<u>3,843,000</u>
A011	TOTAL PAY		9	9	<u>2,145,000</u>	<u>1,805,400</u>	<u>2,190,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>556,000</u>	<u>546,200</u>	<u>572,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>556,000</u>	<u>546,200</u>	<u>572,000</u>
A138	Assistant Research Officer	(BPS-17)	1	1	556,000		572,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,589,000</u>	<u>1,259,200</u>	<u>1,618,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,589,000</u>	<u>1,259,200</u>	<u>1,618,000</u>
J013	Junior Clerk	(BPS-11)	1	1	371,000		377,000
L001	Laboratory Assistant	(BPS-07)	1	1	295,000		299,000
D112	Driver	(BPS-06)	1	1	179,000		183,000
L002	Laboratory Attendant	(BPS-04)	2	2	319,000		325,000
C057	Chowkidar	(BPS-03)	1	1	151,000		154,000
N005	Naib Qasid	(BPS-03)	1	1	151,000		154,000
S162	Sweeper	(BPS-03)	1	1	123,000		126,000
A012	TOTAL ALLOWANCES				<u>1,505,900</u>	<u>1,830,600</u>	<u>1,653,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,455,900</u>	<u>1,522,600</u>	<u>1,583,000</u>
A01202	House Rent Allowance				474,300	191,500	200,000
A01203	Conveyance Allowance				221,000	237,000	237,000
A01207	Washing Allowance				4,000	1,800	2,000
A01208	Dress Allowance				2,000		1,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01217	Medical Allowance				160,000	160,600	160,000
A0121T	Adhoc Relief Allowance 2013				37,500	36,000	38,000
A0122C	Adhoc Relief Allowance - 2015				26,100	25,200	26,000
A0122M	Adhoc Relief Allowance 2016				140,000	138,900	140,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
MR4398	Roads Research & Material Testing Laboratory Mardan					
A0122Y	Ad-hoc Relief Allowance 2017			170,000	180,600	180,000
A0123G	Ad-hoc Relief Allowance-2018			215,000	180,600	228,000
A01264	Technical Allowance				365,000	365,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			50,000	308,000	70,000
A01274	Medical Charges					20,000
001	Medical Charges					20,000
A01278	Leave Salary			50,000	308,000	50,000
001	Leave Salary			50,000	308,000	50,000
A03	TOTAL OPERATING EXPENSES			235,000	235,000	235,000
A032	TOTAL COMMUNICATIONS			34,000	29,000	29,000
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			30,000	25,000	25,000
A033	TOTAL UTILITIES			65,000	45,000	45,000
A03303	Electricity			50,000	30,000	30,000
001	Electricity			50,000	30,000	30,000
A03304	Hot and Cold Weather Charges			15,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			75,000	105,000	105,000
A03805	Travelling Allowance			50,000	50,000	50,000
001	Travelling Allowance			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			20,000	50,000	50,000
001	POL Charges A.planes H.coptors S.cars for Generator			20,000	50,000	50,000
A03808	Conveyance Charges			5,000	5,000	5,000
001	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			61,000	56,000	56,000
A03901	Stationery			35,000	35,000	35,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
MR4398	Roads Research & Material Testing Laboratory Mardan					
001	Stationery			35,000	35,000	35,000
A03902	Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Printing and publication			6,000	6,000	6,000
A03970	Others			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others			20,000	15,000	15,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>90,000</u>	<u>90,000</u>
A130	TOTAL TRANSPORT			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport			<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport			10,000	50,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment				10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture				30,000	30,000
Roads Research & Material Testing Laboratory Mardan				4,495,900	3,961,000	4,768,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MR7020	Executive Engineer C & W Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				34,659,600	41,435,000	44,071,000
A011	TOTAL PAY		82	83	22,876,000	25,977,900	26,650,000
A011-1	TOTAL PAY OF OFFICERS		2	2	4,261,000	7,777,900	4,677,000
A01101	Total Basic Pay Of Officer		2	2	4,182,000	7,656,000	4,555,000
E041	Executive Engineer	(BPS-18)	1	1	836,000		856,000
S135	Sub Divisional Officer	(BPS-17)	4	4	2,675,000		2,739,000
A057	Assistant	(BPS-16)	1	1	307,000		510,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	364,000		450,000
A01102	Personal pay				37,000	107,500	108,000
A01105	Qualification Pay				42,000	14,400	14,000
A011-2	TOTAL PAY OF OTHER STAFF		75	76	18,615,000	18,200,000	21,973,000
A01151	Total Basic Pay Other Staff		75	76	18,588,000	18,200,000	21,972,000
S035	Senior Clerk	(BPS-14)	5	5	1,186,000		1,433,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	354,000		361,000
S115	Stenographer	(BPS-12)	1	1	389,000		471,000
S136	Sub Engineer	(BPS-12)	12	12	5,781,000		7,000,000
D105	Draftsman	(BPS-11)	2	2	632,000		765,000
J013	Junior Clerk	(BPS-11)	11	11	2,930,000		3,547,000
S152	Supervisor	(BPS-11)	1	1	339,000		410,000
A006	Accounts Clerk	(BPS-10)	3	3	852,000		1,030,000
T029	Tracer	(BPS-07)	2	2	362,000		439,000
C012	Carpenter	(BPS-06)	2	2	277,000		334,000
E019	Electrician	(BPS-06)	2	2	410,000		418,000
F026	Fitter	(BPS-06)	1	1	230,000		234,000
M018	Masson	(BPS-06)	2	2	361,000		369,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MR7020	Executive Engineer C & W Mardan						
M025	Machanic Grade-2	(BPS-06)	1	1	216,000		220,000
W025	Work Mistri	(BPS-06)	1	1	174,000		178,000
D112	Driver	(BPS-05)	5	6	1,005,000		1,216,000
P103	Pump Driver	(BPS-04)	1	1	173,000		176,000
B010	Barkandaz	(BPS-03)	1	1	116,000		119,000
C013	Carpenter Cooli	(BPS-03)	1	1	154,000		157,000
C057	Chowkidar	(BPS-03)	4	4	618,000		748,000
C098	Cook-Cum-Chowkidar	(BPS-03)	1	1	154,000		157,000
D005	Dafadar	(BPS-03)	1	1	154,000		157,000
D006	Daftari	(BPS-03)	1	1	137,000		140,000
N005	Naib Qasid	(BPS-03)	10	10	1,172,000		1,419,000
S085	Skilled Cooli	(BPS-03)	1	1	137,000		140,000
S162	Sweeper	(BPS-03)	2	2	275,000		334,000
A01152	Personal pay				27,000		1,000
A012	TOTAL ALLOWANCES				11,783,600	15,457,100	17,421,000
A012-1	TOTAL REGULAR ALLOWANCES				11,183,600	14,927,100	16,811,000
A01202	House Rent Allowance				1,425,000	1,582,000	1,724,000
A01203	Conveyance Allowance				2,180,000	2,212,000	2,638,000
A01207	Washing Allowance				1,800	1,800	2,000
A01208	Dress Allowance				1,800	1,800	2,000
A0120D	Integrated Allowance				75,000	92,000	91,000
A01217	Medical Allowance				1,470,000	1,577,000	1,778,000
A0121Q	Audit and Accounts Allowance				85,000	84,500	103,000
A0121T	Adhoc Relief Allowance 2013				600,000	518,000	550,000
A01229	Special compensatory allowance				95,000	90,000	115,000
A0122C	Adhoc Relief Allowance - 2015				400,000	356,000	484,000
A0122M	Adhoc Relief Allowance 2016				1,900,000	1,800,000	2,300,000
A0122N	Special Conveyance Allowance to Disbaled Employees				160,000	12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				512,000	2,550,000	2,756,000
A0123G	Ad-hoc Relief Allowance-2018				2,278,000	2,550,000	2,756,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
MR7020	Executive Engineer C & W Mardan					
A01264	Technical Allowance				1,500,000	1,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>530,000</u>	<u>610,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>30,000</u>	<u>110,000</u>
001	Medical Charges			100,000	30,000	110,000
A01278	Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Leave Salary			500,000	500,000	500,000
A03	TOTAL OPERATING EXPENSES			<u>2,423,000</u>	<u>3,008,000</u>	<u>3,008,000</u>
A032	TOTAL COMMUNICATIONS			<u>115,000</u>	<u>145,000</u>	<u>145,000</u>
A03201	Postage and Telegraph			15,000	15,000	15,000
A03202	Telephone and Trunk Call			100,000	130,000	130,000
A033	TOTAL UTILITIES			<u>960,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A03301	Gas			200,000	450,000	450,000
A03303	Electricity			<u>760,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
001	Electricity			760,000	1,050,000	1,050,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>970,000</u>	<u>970,000</u>	<u>970,000</u>
A03805	Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Travelling Allowance			350,000	350,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>378,000</u>	<u>393,000</u>	<u>393,000</u>
A03901	Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Stationery			130,000	130,000	130,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication			20,000	20,000	20,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
MR7020	Executive Engineer C & W Mardan					
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000	100,000
A03917	Law Charges			20,000	15,000	15,000
A03970	Others			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others			100,000	120,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A041	TOTAL PENSION			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A04114	Superannuation Encashment of L.P.R			700,000	700,000	700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,200,000	1,200,000
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
MR7020	Executive Engineer C & W Mardan					
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
Executive Engineer C & W Mardan				39,042,600	46,603,000	49,239,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MR7021	Executive Engineer C & W Highway Division Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,641,900</u>	<u>47,348,000</u>	<u>46,815,000</u>
A011	TOTAL PAY		<u>123</u>	<u>116</u>	<u>34,412,000</u>	<u>29,957,700</u>	<u>30,339,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>5,995,000</u>	<u>4,849,700</u>	<u>5,755,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>5,965,000</u>	<u>4,849,700</u>	<u>5,724,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,160,000		822,000
S135	Sub Divisional Officer	(BPS-17)	4	4	3,184,000		3,248,000
A057	Assistant	(BPS-16)	1	1	613,000		624,000
C082	Computer Operator	(BPS-16)	1	1	395,000		406,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	613,000		624,000
A01102	Personal pay				16,000		17,000
A01105	Qualification Pay				14,000		14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>115</u>	<u>108</u>	<u>28,417,000</u>	<u>25,108,000</u>	<u>24,584,000</u>
A01151	Total Basic Pay Other Staff		<u>115</u>	<u>108</u>	<u>28,341,000</u>	<u>25,090,000</u>	<u>24,503,000</u>
D095	Divisional Head Draftsman	(BPS-14)	1	1	523,000		531,000
S035	Senior Clerk	(BPS-14)	4	4	1,653,000		1,686,000
S136	Sub Engineer	(BPS-12)	8	8	1,926,000		2,704,000
S152	Supervisor	(BPS-12)	1	1	195,000		202,000
D105	Draftsman	(BPS-11)	1	1	366,000		372,000
J013	Junior Clerk	(BPS-11)	5	5	1,291,000		1,575,000
A006	Accounts Clerk	(BPS-10)	3	3	899,000		916,000
D118	Driver Truck/Vehicle	(BPS-07)	1	1	278,000		282,000
R047	Road Inspector	(BPS-07)	1		278,000		
D112	Driver	(BPS-06)	11	11	3,163,000		2,552,000
C065	Cleaner	(BPS-04)	10	10	2,011,000		2,042,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MR7021	Executive Engineer C & W Highway Division Mardan						
M021	Mate	(BPS-04)	11	10	2,017,000		1,865,000
P008	Painter	(BPS-04)	2	2	467,000		473,000
B010	Barkandaz	(BPS-03)	2	2	425,000		430,000
C057	Chowkidar	(BPS-03)	2	2	425,000		430,000
C099	Cooli	(BPS-03)	41	36	9,660,000		5,942,000
F022	Fireman	(BPS-03)	2	2	517,000		376,000
N005	Naib Qasid	(BPS-03)	7	7	1,730,000		1,749,000
S162	Sweeper	(BPS-03)	2	2	517,000		376,000
A01152	Personal pay				76,000	18,000	81,000
A012	TOTAL ALLOWANCES				<u>19,229,900</u>	<u>17,390,300</u>	<u>16,476,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,674,900</u>	<u>16,921,200</u>	<u>15,915,000</u>
A01202	House Rent Allowance				2,400,000	2,260,000	228,000
A01203	Conveyance Allowance				3,117,000	3,020,000	3,090,000
A01207	Washing Allowance				13,000	12,600	18,000
A01208	Dress Allowance				7,200	14,400	7,000
A0120D	Integrated Allowance				52,700	43,200	38,000
A01217	Medical Allowance				2,150,000	2,120,000	2,140,000
A0121Q	Audit and Accounts Allowance				57,000		57,000
A0121T	Adhoc Relief Allowance 2013				725,000	660,000	684,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				571,000	451,000	469,000
A0122M	Adhoc Relief Allowance 2016				2,465,000	2,370,000	2,438,000
A0122Y	Ad-hoc Relief Allowance 2017				3,666,000	2,976,000	3,114,000
A0123G	Ad-hoc Relief Allowance-2018				3,433,000	2,976,000	3,114,000
A01264	Technical Allowance						500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>555,000</u>	<u>469,100</u>	<u>561,000</u>
A01274	Medical Charges				<u>55,000</u>	<u>30,000</u>	<u>61,000</u>
001	Medical Charges				55,000	30,000	61,000
A01278	Leave Salary				<u>500,000</u>	<u>439,100</u>	<u>500,000</u>
001	Leave Salary				500,000	439,100	500,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
MR7021	Executive Engineer C & W Highway Division Mardan					
A03	TOTAL OPERATING EXPENSES			1,598,000	1,535,000	1,735,000
A032	TOTAL COMMUNICATIONS			90,000	77,000	77,000
A03201	Postage and Telegraph			10,000	15,000	15,000
A03202	Telephone and Trunk Call			80,000	62,000	62,000
A033	TOTAL UTILITIES			432,000	282,000	382,000
A03301	Gas				50,000	50,000
A03303	Electricity			400,000	200,000	300,000
001	Electricity			400,000	200,000	300,000
A03304	Hot and Cold Weather Charges			32,000	32,000	32,000
A038	TOTAL TRAVEL & TRANSPORTATION			760,000	835,000	935,000
A03805	Travelling Allowance			250,000	320,000	320,000
001	Travelling Allowance			250,000	320,000	320,000
A03807	P.O.L Charges A.planes			500,000	500,000	600,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	600,000
A03808	Conveyance Charges			10,000	15,000	15,000
001	Conveyance Charges			10,000	15,000	15,000
A039	TOTAL GENERAL			316,000	341,000	341,000
A03901	Stationery			80,000	100,000	100,000
001	Stationery			80,000	100,000	100,000
A03902	Printing and Publication			20,000	15,000	15,000
001	Printing and publication			20,000	15,000	15,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03917	Law Charges			50,000	50,000	50,000
A03970	Others			60,000	70,000	70,000
001	Others			60,000	70,000	70,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
MR7021	Executive Engineer C & W Highway Division Mardan					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,770,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION				<u>2,770,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R				2,770,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A09201	Hardware					<u>20,000</u>
001	Hardware					20,000
A09203	I.T. Equipment					10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture & Fixture			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			100,000	100,000	100,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
MR7021	Executive Engineer C & W Highway Division Mardan					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	10,000	10,000
Executive Engineer C & W Highway Division Mardan				56,029,900	51,843,000	51,370,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
NR7017	Executive Engineer C & W Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				57,494,000	53,130,000	47,898,000
A011	TOTAL PAY		139	129	29,787,700	33,695,700	28,446,000
A011-1	TOTAL PAY OF OFFICERS		6	6	3,047,700	5,143,300	3,315,000
A01101	Total Basic Pay Of Officer		6	6	3,007,000	5,119,000	3,290,000
E041	Executive Engineer	(BPS-18)	1	1	700,000		830,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,411,000		1,459,000
A057	Assistant	(BPS-16)	1	1	416,000		510,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	480,000		491,000
A01102	Personal pay				30,700	24,300	25,000
A01105	Qualification Pay				10,000		
A011-2	TOTAL PAY OF OTHER STAFF		133	123	26,740,000	28,552,400	25,131,000
A01151	Total Basic Pay Other Staff		133	123	26,679,000	28,532,000	25,066,000
S035	Senior Clerk	(BPS-14)	3	3	591,000		1,200,000
S115	Stenographer	(BPS-14)	1	1	398,000		406,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	364,000		371,000
S136	Sub Engineer	(BPS-12)	9	9	1,343,000		3,042,000
D105	Draftsman	(BPS-11)	1	1	288,000		294,000
J013	Junior Clerk	(BPS-11)	7	7	1,326,000		2,205,000
W030	Work Supervisor	(BPS-11)	2	2	514,000		630,000
A006	Accounts Clerk	(BPS-10)	3	3	782,000		799,000
D112	Driver	(BPS-06)	4	4	796,000		812,000
E019	Electrician	(BPS-06)	1	1	171,000		232,000
M018	Masson	(BPS-06)	1	1	209,000		213,000
R047	Road Inspector	(BPS-06)	1		350,000		
G007	Guage Reader	(BPS-05)	1	1	199,000		203,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			2018-2019	2019-2020			
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
NR7017	Executive Engineer C & W Nowshera						
P008	Painter	(BPS-05)	1	1	164,000		220,000
B010	Barkandaz	(BPS-03)	2	2	281,000		376,000
C057	Chowkidar	(BPS-03)	4	4	461,000		752,000
C099	Cooli	(BPS-03)	70	61	15,400,000		9,994,000
D005	Dafadar	(BPS-03)	1	1	151,000		154,000
D006	Daftari	(BPS-03)	1	1	151,000		154,000
M010	Mali	(BPS-03)	1	1	141,000		190,000
M021	Mate	(BPS-03)	5	5	755,000		940,000
N005	Naib Qasid	(BPS-03)	8	8	1,026,000		1,048,000
S162	Sweeper	(BPS-03)	3	3	421,000		429,000
T029	Tracer	(BPS-03)	2	2	397,000		402,000
A01152	Personal pay				61,000	20,400	65,000
A012	TOTAL ALLOWANCES				27,706,300	19,434,300	19,452,000
A012-1	TOTAL REGULAR ALLOWANCES				27,106,300	19,330,300	18,842,000
A01202	House Rent Allowance				2,840,000	2,349,000	2,687,000
A01203	Conveyance Allowance				3,795,000	3,048,400	2,857,000
A01207	Washing Allowance				10,800	11,000	11,000
A01208	Dress Allowance				7,200	6,000	7,000
A0120D	Integrated Allowance				48,600	48,600	49,000
A01217	Medical Allowance				2,958,000	2,331,400	2,148,000
A0121Q	Audit and Accounts Allowance				89,000	31,600	32,000
A0121T	Adhoc Relief Allowance 2013				3,220,000	762,300	762,000
A01229	Special compensatory allowance				16,700		1,000
A0122C	Adhoc Relief Allowance - 2015				2,662,000	514,200	520,000
A0122M	Adhoc Relief Allowance 2016				3,662,000	2,658,100	2,571,000
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				4,780,000	3,364,000	3,296,000
A0123G	Ad-hoc Relief Allowance-2018				2,969,000	3,357,700	3,253,000
A01264	Technical Allowance					800,000	600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				600,000	104,000	610,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
NR7017	Executive Engineer C & W Nowshera					
A01274	Medical Charges			<u>100,000</u>	<u>104,000</u>	<u>110,000</u>
001	Medical Charges			100,000	104,000	110,000
A01278	Leave Salary			<u>500,000</u>		<u>500,000</u>
001	Leave Salary			500,000		500,000
A03	TOTAL OPERATING EXPENSES			<u>2,026,000</u>	<u>1,586,000</u>	<u>1,611,000</u>
A032	TOTAL COMMUNICATIONS			<u>88,000</u>	<u>105,000</u>	<u>105,000</u>
A03201	Postage and Telegraph			8,000	5,000	5,000
A03202	Telephone and Trunk Call			80,000	100,000	100,000
A033	TOTAL UTILITIES			<u>865,000</u>	<u>515,000</u>	<u>565,000</u>
A03301	Gas			50,000		50,000
A03303	Electricity			<u>800,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity			800,000	500,000	500,000
A03304	Hot and Cold Weather Charges			15,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>765,000</u>	<u>715,000</u>	<u>665,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>450,000</u>	<u>400,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	450,000	400,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>308,000</u>	<u>251,000</u>	<u>276,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Stationery			80,000	80,000	50,000
A03902	Printing and Publication			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication			30,000	20,000	20,000
A03905	Newspapers Periodicals and Books			5,000	8,000	8,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
NR7017	Executive Engineer C & W Nowshera					
A03907	Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	50,000	100,000
A03970	Others			<u>85,000</u>	<u>85,000</u>	<u>90,000</u>
001	Others			85,000	85,000	90,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,600,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>2,600,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	2,600,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09	TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A09201	Hardware			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Hardware			30,000	30,000	30,000
A09203	I.T. Equipment					10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery			50,000	50,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A09701	Furniture and fixtures			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture & Fixture			40,000	40,000	40,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
NR7017	Executive Engineer C & W Nowshera					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>200,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			200,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			40,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
Executive Engineer C & W Nowshera				61,500,000	57,636,000	52,439,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
NR7165	Executive Engineer C & W Highway Division Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,907,000</u>	<u>15,627,500</u>	<u>18,060,000</u>
A011	TOTAL PAY		<u>32</u>	<u>32</u>	<u>11,445,000</u>	<u>9,597,000</u>	<u>10,600,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,239,000</u>	<u>3,402,000</u>	<u>3,824,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>3,229,000</u>	<u>3,402,000</u>	<u>3,814,000</u>
E041	Executive Engineer	(BPS-18)	1	1	920,000		830,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,052,000		1,340,000
A057	Assistant	(BPS-16)	1	1	431,000		632,000
C082	Computer Operator	(BPS-16)	1	1	335,000		510,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	491,000		502,000
A01105	Qualification Pay				10,000		10,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>	<u>26</u>	<u>8,206,000</u>	<u>6,195,000</u>	<u>6,776,000</u>
A01151	Total Basic Pay Other Staff		<u>26</u>	<u>26</u>	<u>8,168,000</u>	<u>6,195,000</u>	<u>6,736,000</u>
D095	Divisional Head Draftsman	(BPS-14)	1	1	584,000		415,000
S035	Senior Clerk	(BPS-14)	2	2	1,036,000		872,000
S136	Sub Engineer	(BPS-12)	4	4	1,743,000		1,677,000
D105	Draftsman	(BPS-11)	1	1	378,000		315,000
J013	Junior Clerk	(BPS-11)	3	3	996,000		745,000
A006	Accounts Clerk	(BPS-10)	3	3	851,000		900,000
D112	Driver	(BPS-06)	3	3	864,000		468,000
C057	Chowkidar	(BPS-03)	2	2	521,000		307,000
N005	Naib Qasid	(BPS-03)	5	5	866,000		703,000
S162	Sweeper	(BPS-03)	2	2	329,000		334,000
A01152	Personal pay				38,000		40,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
NR7165	Executive Engineer C & W Highway Division Nowshera					
A012	TOTAL ALLOWANCES			5,462,000	6,030,500	7,460,000
A012-1	TOTAL REGULAR ALLOWANCES			5,202,000	6,000,500	7,105,000
A01202	House Rent Allowance			645,000	651,000	651,000
A01203	Conveyance Allowance			950,000	970,000	950,000
A01207	Washing Allowance			5,000	10,800	10,000
A01208	Dress Allowance			7,000	10,400	10,000
A0120D	Integrated Allowance			20,000	27,000	30,000
A01217	Medical Allowance			560,000	541,000	560,000
A0121Q	Audit and Accounts Allowance			48,000	49,000	48,000
A0121T	Adhoc Relief Allowance 2013			178,000	209,000	178,000
A01226	Computer Allowance			9,000		5,000
A0122C	Adhoc Relief Allowance - 2015			160,000	145,000	160,000
A0122M	Adhoc Relief Allowance 2016			710,000	746,300	768,000
A0122Y	Ad-hoc Relief Allowance 2017			770,000	960,000	984,000
A0123G	Ad-hoc Relief Allowance-2018			1,140,000	951,000	996,000
A01264	Technical Allowance				730,000	1,755,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			260,000	30,000	355,000
A01274	Medical Charges			50,000	30,000	55,000
001	Medical Charges			50,000	30,000	55,000
A01278	Leave Salary			210,000		300,000
001	Leave Salary			210,000		300,000
A03	TOTAL OPERATING EXPENSES			850,000	1,739,500	1,356,000
A032	TOTAL COMMUNICATIONS			53,000	65,000	70,000
A03201	Postage and Telegraph			8,000	5,000	10,000
A03202	Telephone and Trunk Call			45,000	60,000	60,000
A033	TOTAL UTILITIES			112,000	612,000	170,000
A03301	Gas				500,000	50,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
NR7165	Executive Engineer C & W Highway Division Nowshera					
A03304	Hot and Cold Weather Charges			12,000	12,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>760,000</u>	<u>730,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>300,000</u>	<u>200,000</u>
001	Travelling Allowance			110,000	300,000	200,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>450,000</u>	<u>500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	450,000	500,000
A03808	Conveyance Charges				<u>10,000</u>	<u>30,000</u>
001	Conveyance Charges				10,000	30,000
A039	TOTAL GENERAL			<u>275,000</u>	<u>302,500</u>	<u>386,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery			100,000	100,000	150,000
A03902	Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Printing and publication			15,000	15,000	20,000
A03905	Newspapers Periodicals and Books					8,000
A03906	Uniforms and Protective Clothing				7,500	8,000
A03907	Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Advertising and Publicity			80,000	80,000	100,000
A03970	Others			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			80,000	100,000	100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>157,000</u>	<u>265,000</u>	<u>310,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>220,000</u>	<u>250,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
NR7165	Executive Engineer C & W Highway Division Nowshera					
A13001	Transport			110,000	220,000	250,000
001	Transport			110,000	220,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			25,000	25,000	30,000
A13101	Machinery and Equipment			25,000	25,000	30,000
001	Machinery and Equipment			25,000	25,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			15,000	10,000	20,000
A13201	Furniture and Fixture			15,000	10,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			7,000	10,000	10,000
A13703	I.T. Equipment			7,000	10,000	10,000
Executive Engineer C & W Highway Division Nowshera				18,514,000	17,632,000	20,326,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR4940	Superintending Engineer, C&W Circle, Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				9,178,000	8,047,400	9,072,000
A011	TOTAL PAY		12	12	5,722,000	4,871,000	5,315,000
A011-1	TOTAL PAY OF OFFICERS		5	5	4,089,000	3,151,000	3,670,000
A01101	Total Basic Pay Of Officer		5	5	3,980,000	3,026,500	3,545,000
S150	Superintending Engineer	(BPS-19)	1	1	1,433,000		1,095,000
S166	Superintendent	(BPS-17)	1	1	856,000		654,000
A057	Assistant	(BPS-16)	1	1	437,000		520,000
C059	Circle Head Draftsman	(BPS-16)	1	1	571,000		582,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	683,000		694,000
A01102	Personal pay				109,000	124,500	125,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	1,633,000	1,720,000	1,645,000
A01151	Total Basic Pay Other Staff		2	2	1,602,000	1,720,000	1,635,000
S035	Senior Clerk	(BPS-14)	1	1	330,000		338,000
J013	Junior Clerk	(BPS-11)	1	1	202,000		208,000
A006	Accounts Clerk	(BPS-10)	1	1	336,000		342,000
T029	Tracer	(BPS-07)	1	1	248,000		252,000
D112	Driver	(BPS-06)	1	1	179,000		183,000
N005	Naib Qasid	(BPS-03)	2	2	307,000		312,000
A01152	Personal pay				31,000		10,000
A012	TOTAL ALLOWANCES				3,456,000	3,176,400	3,757,000
A012-1	TOTAL REGULAR ALLOWANCES				3,108,000	3,176,400	3,421,000
A01202	House Rent Allowance				593,000	486,000	593,000
A01203	Conveyance Allowance				409,000	416,500	420,000
A01207	Washing Allowance				2,000	1,800	2,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR4940	Superintending Engineer, C&W Circle, Peshawar					
A0120D	Integrated Allowance			11,000	10,800	11,000
A01217	Medical Allowance			337,000	260,200	260,000
A0121T	Adhoc Relief Allowance 2013			125,000	112,100	125,000
A01224	Entertainment Allowance			5,000		5,000
A0122C	Adhoc Relief Allowance - 2015			87,000	72,000	87,000
A0122M	Adhoc Relief Allowance 2016			422,000	369,000	370,000
A0122Y	Ad-hoc Relief Allowance 2017			558,000	494,000	495,000
A0123G	Ad-hoc Relief Allowance-2018			559,000	494,000	593,000
A01264	Technical Allowance				460,000	460,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>348,000</u>		<u>336,000</u>
A01274	Medical Charges			<u>33,000</u>		<u>36,000</u>
001	Medical Charges			33,000		36,000
A01278	Leave Salary			<u>315,000</u>		<u>300,000</u>
001	Leave Salary			315,000		300,000
A03	TOTAL OPERATING EXPENSES			<u>579,600</u>	<u>626,600</u>	<u>612,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and Telegraph			10,000	5,000	5,000
A03202	Telephone and Trunk Call			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304	Hot and Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>421,000</u>	<u>471,000</u>	<u>471,000</u>
A03805	Travelling Allowance			<u>80,000</u>	<u>160,000</u>	<u>160,000</u>
001	Travelling Allowance			80,000	160,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	300,000	300,000
A03808	Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Conveyance Charges			11,000	11,000	11,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR4940	Superintending Engineer, C&W Circle, Peshawar					
A039	TOTAL GENERAL			98,600	100,600	86,000
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			3,600	5,600	6,000
A03970	Others			45,000	45,000	30,000
001	Others			45,000	45,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			200,000	2,574,000	2,000,000
A041	TOTAL PENSION			200,000	2,574,000	2,000,000
A04114	Superannuation Encashment of L.P.R			200,000	2,574,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000		600,000
A052	TOTAL GRANTS-DOMESTIC			600,000		600,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000		600,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09	TOTAL PHYSICAL ASSETS			25,000	125,000	60,000
A092	TOTAL COMPUTER EQUIPMENT					10,000
A09203	I.T. Equipment					10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			25,000	125,000	50,000
A09601	Plant and Machinery			25,000	125,000	50,000
001	Plant and Machinery			25,000	125,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			95,000	20,000	30,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR4940	Superintending Engineer, C&W Circle, Peshawar					
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>10,000</u>	<u>10,000</u>
A13001	Transport			<u>70,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transport			70,000	10,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			15,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixture			10,000		10,000
Superintending Engineer, C&W Circle, Peshawar				10,677,600	11,393,000	12,374,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			2018-2019	2019-2020			
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR5224	Superintending Eng. Provincial Building Maintenance Cell						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,900,000</u>	<u>14,250,000</u>	<u>16,772,000</u>
A011	TOTAL PAY		29	29	<u>10,275,000</u>	<u>7,965,400</u>	<u>10,203,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,005,000</u>	<u>2,881,500</u>	<u>2,913,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,994,000</u>	<u>2,881,500</u>	<u>2,901,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,221,000		1,095,000
C059	Circle Head Draftsman	(BPS-16)	1	1	671,000		682,000
O007	Office Superintendent	(BPS-16)	1	1	671,000		682,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	431,000		442,000
A01102	Personal pay				11,000		12,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>7,270,000</u>	<u>5,083,900</u>	<u>7,290,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>7,261,000</u>	<u>5,083,900</u>	<u>7,280,000</u>
O003	Office Assistant	(BPS-14)	3	3	1,525,000		1,200,000
S035	Senior Clerk	(BPS-14)	4	4	1,449,000		1,482,000
H021	Head Draftsman	(BPS-13)	2	2	795,000		810,000
J013	Junior Clerk	(BPS-11)	4	4	925,000		1,260,000
A006	Accounts Clerk	(BPS-10)	1	1	282,000		288,000
T029	Tracer	(BPS-07)	2	2	411,000		420,000
D112	Driver	(BPS-06)	1	1	268,000		272,000
C057	Chowkidar	(BPS-03)	2	2	425,000		430,000
N005	Naib Qasid	(BPS-03)	5	5	914,000		928,000
S162	Sweeper	(BPS-03)	1	1	267,000		190,000
A01152	Personal pay				9,000		10,000
A012	TOTAL ALLOWANCES				<u>6,625,000</u>	<u>6,284,600</u>	<u>6,569,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR5224	Superintending Eng. Provincial Building Maintenance Cell					
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,260,000</u>	<u>5,715,600</u>	<u>6,114,000</u>
A01202	House Rent Allowance			894,000	729,800	729,000
A01203	Conveyance Allowance			850,000	676,700	676,000
A01207	Washing Allowance			5,000	5,400	5,000
A01208	Dress Allowance			5,000	5,400	5,000
A0120D	Integrated Allowance			27,000	21,600	27,000
A0120E	Housing Subsidy Allowance			594,000	540,300	540,000
A01217	Medical Allowance			500,000	464,500	500,000
A0121T	Adhoc Relief Allowance 2013			268,000	155,400	200,000
A01224	Entertainment Allowance				3,500	5,000
A0122C	Adhoc Relief Allowance - 2015			150,000	260,000	260,000
A0122M	Adhoc Relief Allowance 2016			915,000	667,000	670,000
A0122Y	Ad-hoc Relief Allowance 2017			1,025,000	782,000	782,000
A0123G	Ad-hoc Relief Allowance-2018			1,027,000	782,000	782,000
A01264	Technical Allowance				622,000	933,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>365,000</u>	<u>569,000</u>	<u>455,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Medical Charges			50,000	50,000	55,000
A01278	Leave Salary			<u>315,000</u>	<u>519,000</u>	<u>400,000</u>
001	Leave Salary			315,000	519,000	400,000
A03	TOTAL OPERATING EXPENSES			<u>584,000</u>	<u>672,500</u>	<u>656,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>77,500</u>	<u>78,000</u>
A03201	Postage and Telegraph			10,000	7,500	8,000
A03202	Telephone and Trunk Call			70,000	70,000	70,000
A033	TOTAL UTILITIES			<u>110,000</u>	<u>10,000</u>	<u>60,000</u>
A03303	Electricity			<u>100,000</u>		<u>50,000</u>
001	Electricity			100,000		50,000
A03304	Hot and Cold Weather Charges			10,000	10,000	10,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR5224	Superintending Eng. Provincial Building Maintenance Cell					
A038	TOTAL TRAVEL & TRANSPORTATION			260,000	472,500	408,000
A03805	Travelling Allowance			50,000	315,000	250,000
001	Travelling Allowance			50,000	315,000	250,000
A03807	P.O.L Charges A.planes			200,000	150,000	150,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	150,000	150,000
A03808	Conveyance Charges			10,000	7,500	8,000
001	Conveyance Charges			10,000	7,500	8,000
A039	TOTAL GENERAL			134,000	112,500	110,000
A03901	Stationery			70,000	52,500	50,000
001	Stationery			70,000	52,500	50,000
A03902	Printing and Publication			20,000	15,000	15,000
001	Printing and publication			20,000	15,000	15,000
A03905	Newspapers Periodicals and Books			4,000	5,000	5,000
A03970	Others			40,000	40,000	40,000
001	Others			40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			250,000	1,400,000	1,000,000
A041	TOTAL PENSION			250,000	1,400,000	1,000,000
A04114	Superannuation Encashment of L.P.R			250,000	1,400,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000		1,200,000
A052	TOTAL GRANTS-DOMESTIC			600,000		1,200,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000		1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,200,000
A09	TOTAL PHYSICAL ASSETS			70,000	405,000	280,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR5224	Superintending Eng. Provincial Building Maintenance Cell					
A092	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
A09203	I.T. Equipment			50,000	30,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>175,000</u>	<u>150,000</u>
A09601	Plant and Machinery			<u>10,000</u>	<u>175,000</u>	<u>150,000</u>
001	Plant and Machinery			10,000	175,000	150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>200,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>10,000</u>	<u>200,000</u>	<u>100,000</u>
001	Furniture & Fixture			10,000	200,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>102,500</u>	<u>103,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
A13001	Transport			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001	Transport			50,000	80,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			20,000	15,000	15,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>8,000</u>
A13703	I.T. Equipment			10,000	7,500	8,000
Superintending Eng. Provincial Building Maintenance Cell				18,484,000	16,830,000	20,011,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR5225	XEN Provincial Buildings Maintenance Cell						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				176,579,000	199,398,000	196,093,000
A011	TOTAL PAY		526	526	99,710,000	111,093,400	115,124,000
A011-1	TOTAL PAY OF OFFICERS		11	13	5,946,000	9,774,400	7,605,000
A01101	Total Basic Pay Of Officer		11	13	5,925,000	9,760,000	7,584,000
E041	Executive Engineer	(BPS-18)	1	1	800,000		820,000
C081	Comptroller	(BPS-17)	1	1	556,000		572,000
S135	Sub Divisional Officer	(BPS-17)	6	6	3,337,000		3,924,000
C011	Care Taker	(BPS-16)		2			686,000
C082	Computer Operator	(BPS-16)	2	2	681,000		1,020,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	551,000		562,000
A01102	Personal pay				5,000		5,000
A01105	Qualification Pay				16,000	14,400	16,000
A011-2	TOTAL PAY OF OTHER STAFF		515	513	93,764,000	101,319,000	107,519,000
A01151	Total Basic Pay Other Staff		515	513	93,556,000	101,096,000	107,299,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	404,000		412,000
O003	Office Assistant	(BPS-14)	1	1	404,000		412,000
S035	Senior Clerk	(BPS-14)	6	6	2,209,000		2,400,000
H021	Head Draftsman	(BPS-13)	1	1	331,000		338,000
C011	Care Taker	(BPS-12)	2		673,000		
G011	General Supervisor	(BPS-12)	1	1	307,000		314,000
S136	Sub Engineer	(BPS-12)	14	14	4,774,000		4,868,000
S146	Superintendent E/M	(BPS-12)	1	1	331,000		338,000
W030	Work Supervisor	(BPS-12)	9	9	1,860,000		1,711,000
D105	Draftsman	(BPS-11)	1	1	342,000		348,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR5225	XEN Provincial Buildings Maintenance Cell						
J013	Junior Clerk	(BPS-11)	7	7	1,363,000		2,205,000
A006	Accounts Clerk	(BPS-10)	1	1	282,000		288,000
P022	Pesh Imam	(BPS-10)	4	4	802,000		1,180,000
S152	Supervisor	(BPS-10)	1	1	186,000		192,000
W029	Work Superintendent	(BPS-10)	3	3	797,000		814,000
A034	Air Conditioner Mechanic	(BPS-09)	5	5	1,046,000		1,072,000
E020	Electrician Grade 1	(BPS-08)	28	28	6,731,000		7,051,000
G013	Generator Operator	(BPS-08)	1	1	149,000		154,000
T019	Telephone Operator	(BPS-08)	2	2	405,000		522,000
A034	Air Conditioner Mechanic	(BPS-07)	1	1	172,000		176,000
A053	Artificer	(BPS-07)	4	4	833,000		980,000
C012	Carpenter	(BPS-07)	17	17	4,140,000		4,213,000
C077	Complaint Receiver	(BPS-07)	4	4	557,000		980,000
E019	Electrician	(BPS-07)	10	10	2,599,000		2,642,000
M018	Masson	(BPS-07)	3	3	553,000		735,000
P008	Painter	(BPS-07)	7	7	1,410,000		1,440,000
P161	Pipe Fiter Grade-I	(BPS-07)	13	13	2,036,000		2,460,000
R014	Receptionist	(BPS-07)	2	2	429,000		438,000
S168	Sui Gas Mechanic	(BPS-07)	1	1	196,000		200,000
S181	Sui Gas Technician	(BPS-07)	2	2	357,000		490,000
T019	Telephone Operator	(BPS-07)	2	2	417,000		426,000
T029	Tracer	(BPS-07)	1	1	178,000		245,000
W025	Work Mistri	(BPS-07)	6	6	1,100,000		1,470,000
W031	Work Taker	(BPS-07)	6	6	1,100,000		1,570,000
B013	Bearer	(BPS-06)	18	18	3,551,000		4,176,000
C095	Cook	(BPS-06)	9	9	1,415,000		2,088,000
D112	Driver	(BPS-06)	4	4	728,000		930,000
E019	Electrician	(BPS-06)	2	2	320,000		464,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR5225	XEN Provincial Buildings Maintenance Cell						
E093	Electrician Grade-4	(BPS-06)	19	19	2,894,000		1,827,000
H053	Helper	(BPS-06)	2	2	350,000		470,000
K010	Khansama	(BPS-06)	2	2	344,000		470,000
P047	Plumber	(BPS-06)	9	9	1,415,000		2,090,000
P104	Pump Operator	(BPS-06)	50	50	6,928,000		8,550,000
P162	Pipe Fiter Grade-II	(BPS-06)	15	15	2,855,000		3,420,000
S168	Sui Gas Mechanic	(BPS-06)	2	2	320,000		464,000
S181	Sui Gas Technician	(BPS-06)	7	7	1,407,000		1,434,000
C099	Cooli	(BPS-04)	28	28	4,406,000		4,492,000
E094	Electrician Grade-5	(BPS-04)	7	7	1,162,000		1,750,000
H010	Head Chowkidar	(BPS-04)	2	2	342,000		348,000
K008	Khadim	(BPS-04)	1	1	159,000		162,000
S085	Skilled Cooli	(BPS-04)	21	21	2,645,000		3,200,000
W001	Waiter	(BPS-04)	6	6	1,158,000		1,176,000
C057	Chowkidar	(BPS-03)	45	45	7,083,000		8,470,000
C099	Cooli	(BPS-03)	2	2	281,000		286,000
D060	Dhobi	(BPS-03)	1	1	141,000		144,000
M010	Mali	(BPS-03)	50	50	6,916,000		9,400,000
M062	Misalchi	(BPS-03)	1	1	123,000		126,000
N005	Naib Qasid	(BPS-03)	6	6	796,000		1,128,000
S162	Sweeper	(BPS-03)	38	38	6,344,000		7,150,000
A01152	Personal pay				208,000	223,000	220,000
A012	TOTAL ALLOWANCES				<u>76,869,000</u>	<u>88,304,600</u>	<u>80,969,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>72,369,000</u>	<u>80,576,600</u>	<u>79,719,000</u>
A01202	House Rent Allowance				14,720,000	13,245,000	12,902,000
A01203	Conveyance Allowance				8,290,000	12,765,000	12,419,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR5225	XEN Provincial Buildings Maintenance Cell					
A01207	Washing Allowance			199,000	212,100	212,000
A01208	Dress Allowance			193,000	208,500	208,000
A0120D	Integrated Allowance			32,000	32,400	32,000
A0120E	Housing Subsidy Allowance			1,265,000	1,737,000	2,024,000
A0120N	Special allowances @ 30% of basic pay for Secretar			4,680,000	5,826,000	5,826,000
A01217	Medical Allowance			9,456,000	9,243,000	9,009,000
A0121Q	Audit and Accounts Allowance			87,000	35,600	40,000
A0121T	Adhoc Relief Allowance 2013			2,400,000	2,343,000	2,400,000
A01226	Computer Allowance			38,000	36,000	38,000
A0122C	Adhoc Relief Allowance - 2015			1,750,000	1,739,000	1,750,000
A0122M	Adhoc Relief Allowance 2016			9,360,000	8,850,000	8,698,000
A0122Y	Ad-hoc Relief Allowance 2017			9,948,000	11,605,000	11,260,000
A0123G	Ad-hoc Relief Allowance-2018			9,951,000	11,605,000	11,260,000
A01264	Technical Allowance				1,094,000	1,641,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,500,000</u>	<u>7,728,000</u>	<u>1,250,000</u>
A01273	Honoraria			3,675,000	1,736,000	500,000
A01274	Medical Charges			<u>110,000</u>	<u>150,000</u>	<u>150,000</u>
001	Medical Charges			110,000	150,000	150,000
A01278	Leave Salary			<u>500,000</u>	<u>5,770,000</u>	<u>500,000</u>
001	Leave Salary			500,000	5,770,000	500,000
A01290	President / Governor's House Allowance			215,000	72,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>4,801,000</u>	<u>6,905,000</u>	<u>5,905,000</u>
A032	TOTAL COMMUNICATIONS			<u>236,000</u>	<u>225,000</u>	<u>225,000</u>
A03201	Postage and Telegraph			16,000	5,000	5,000
A03202	Telephone and Trunk Call			220,000	220,000	220,000
A033	TOTAL UTILITIES			<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
A03303	Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity			500,000	500,000	500,000
A03304	Hot and Cold Weather Charges			20,000	20,000	20,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR5225	XEN Provincial Buildings Maintenance Cell					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>770,000</u>	<u>870,000</u>	<u>870,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			100,000	200,000	200,000
A03807	P.O.L Charges A.planes			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			650,000	650,000	650,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>3,275,000</u>	<u>5,290,000</u>	<u>4,290,000</u>
A03901	Stationery			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			150,000	200,000	200,000
A03907	Advertising & Publicity			<u>3,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
001	Advertising and Publicity			3,000,000	5,000,000	4,000,000
A03917	Law Charges			10,000	10,000	10,000
A03970	Others			<u>115,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others			115,000	80,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>5,600,000</u>	<u>5,600,000</u>
A041	TOTAL PENSION			<u>500,000</u>	<u>5,600,000</u>	<u>5,600,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	5,600,000	5,600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>3,100,000</u>	<u>3,100,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>3,100,000</u>	<u>3,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>3,100,000</u>	<u>3,100,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	3,100,000	3,100,000
A09	TOTAL PHYSICAL ASSETS			<u>160,000</u>	<u>770,000</u>	<u>120,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR5225	XEN Provincial Buildings Maintenance Cell					
A092	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
A09203	I.T. Equipment			50,000	20,000	20,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>400,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>60,000</u>	<u>400,000</u>	<u>50,000</u>
001	Plant and Machinery			60,000	400,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>350,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>50,000</u>	<u>350,000</u>	<u>50,000</u>
001	Furniture & Fixture			50,000	350,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>380,000</u>	<u>380,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			200,000	300,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			20,000	30,000	30,000
XEN Provincial Buildings Maintenance Cell				183,310,000	216,153,000	211,198,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			2018-2019	2019-2020			
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR5437	Chief Engineer (Centre)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,875,000</u>	<u>47,849,100</u>	<u>49,395,000</u>
A011	TOTAL PAY		<u>74</u>	<u>74</u>	<u>31,614,000</u>	<u>27,734,000</u>	<u>29,176,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>	<u>29</u>	<u>20,474,000</u>	<u>17,490,000</u>	<u>18,373,000</u>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>29</u>	<u>20,294,000</u>	<u>16,845,000</u>	<u>18,182,000</u>
C040	Chief Engineer (BPS-20)		1	1	1,604,000		1,235,000
S150	Superintending Engineer (BPS-19)		1	1	1,377,000		840,000
D433	Design Engineer Buildings/Roads (BPS-18)		1	1	1,170,000		850,000
D434	Design Engineer (Technical) (BPS-18)		1	1	1,170,000		850,000
E109	Executive Engineer (Electrical/Mechanical) (BPS-18)		1	1	739,000		850,000
A522	Assistant Engineer Buildings/Roads (BPS-17)		2	2	1,323,000		1,660,000
C038	Chief Draftsman (BPS-17)		1	1	896,000		660,000
S166	Superintendent (BPS-17)		4	4	3,031,000		2,616,000
S404	Sub Divisional Officer (Electrical/Mechanical) (BPS-17)		2	2	1,070,000		1,102,000
A021	Administrative Officer (BPS-16)		1	1	932,000		510,000
A057	Assistant (BPS-16)		8	8	3,684,000		4,080,000
B050	Budget & Accounts Officer (BPS-16)		1	1	932,000		510,000
C082	Computer Operator (BPS-16)		3	3	1,094,000		1,126,000
S061	Senior Scale Stenographer (BPS-16)		2	2	1,272,000		1,293,000
A01102	Personal pay				180,000	645,000	191,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>45</u>	<u>45</u>	<u>11,140,000</u>	<u>10,244,000</u>	<u>10,803,000</u>
A01151	Total Basic Pay Other Staff		<u>45</u>	<u>45</u>	<u>11,104,000</u>	<u>10,244,000</u>	<u>10,765,000</u>
H021	Head Draftsman (BPS-14)		2	2	1,075,000		800,000
J024	Junior Scale Stenographer (BPS-14)		2	2	538,000		850,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR5437	Chief Engineer (Centre)						
D105	Draftsman	(BPS-11)	2	2	690,000		702,000
J013	Junior Clerk	(BPS-11)	12	12	3,051,000		3,125,000
A006	Accounts Clerk	(BPS-10)	3	3	1,296,000		885,000
T029	Tracer	(BPS-07)	2	2	354,000		363,000
D112	Driver	(BPS-06)	3	3	1,060,000		696,000
D006	Daftari	(BPS-04)	4	4	586,000		850,000
C057	Chowkidar	(BPS-03)	3	3	528,000		536,000
N005	Naib Qasid	(BPS-03)	10	10	1,538,000		1,565,000
S162	Sweeper	(BPS-03)	2	2	388,000		393,000
A01152	Personal pay				36,000		38,000
A012	TOTAL ALLOWANCES				18,261,000	20,115,100	20,219,000
A012-1	TOTAL REGULAR ALLOWANCES				17,661,000	19,028,100	19,609,000
A01201	Senior Post Allowance				2,500		3,000
A01202	House Rent Allowance				3,066,000	2,831,000	3,066,000
A01203	Conveyance Allowance				2,518,000	2,983,000	2,983,000
A01207	Washing Allowance				17,000	12,800	17,000
A01208	Dress Allowance				12,000	8,600	12,000
A0120D	Integrated Allowance				76,000	76,500	76,000
A0120E	Housing Subsidy Allowance				304,500	433,000	440,000
A01217	Medical Allowance				1,700,000	1,758,500	1,700,000
A0121T	Adhoc Relief Allowance 2013				709,000	692,900	709,000
A01224	Entertainment Allowance				8,000	6,000	8,000
A01226	Computer Allowance				47,000	36,000	47,000
A0122C	Adhoc Relief Allowance - 2015				400,000	430,100	400,000
A0122M	Adhoc Relief Allowance 2016				2,365,000	2,623,500	2,623,000
A0122N	Special Conveyance Allowance to Disabled Employees				12,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				3,140,000	2,617,000	3,328,000
A01236	Deputation Allowance					117,000	1,000
A01238	Charge allowance				144,000		144,000
A0123G	Ad-hoc Relief Allowance-2018				3,140,000	2,545,200	3,328,000
A01264	Technical Allowance					1,833,000	700,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR5437	Chief Engineer (Centre)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			600,000	1,087,000	610,000
A01274	Medical Charges			100,000	80,000	110,000
001	Medical Charges			100,000	80,000	110,000
A01278	Leave Salary			500,000	1,007,000	500,000
001	Leave Salary			500,000	1,007,000	500,000
A03	TOTAL OPERATING EXPENSES			2,732,000	2,524,400	2,239,000
A032	TOTAL COMMUNICATIONS			310,000	240,000	240,000
A03201	Postage and Telegraph			60,000	60,000	60,000
A03202	Telephone and Trunk Call			250,000	180,000	180,000
A033	TOTAL UTILITIES			1,150,000	200,000	240,000
A03301	Gas			150,000		30,000
A03303	Electricity			1,000,000	150,000	150,000
001	Electricity			1,000,000	150,000	150,000
A03304	Hot and Cold Weather Charges					10,000
A03305	POL fore Generator				50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			740,000	1,545,400	1,180,000
A03805	Travelling Allowance			300,000	1,165,400	800,000
001	Travelling Allowance			300,000	1,165,400	800,000
A03807	P.O.L Charges A.planes			400,000	350,000	350,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	350,000	350,000
A03808	Conveyance Charges			40,000	30,000	30,000
001	Conveyance Charges			40,000	30,000	30,000
A039	TOTAL GENERAL			532,000	539,000	579,000
A03901	Stationery			250,000	240,000	240,000
001	Stationery			250,000	240,000	240,000
A03902	Printing and Publication			50,000	30,000	30,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR5437	Chief Engineer (Centre)					
001	Printing and publication			50,000	30,000	30,000
A03905	Newspapers Periodicals and Books			12,000	9,000	9,000
A03907	Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
001	Advertising and Publicity			60,000	60,000	100,000
A03970	Others			<u>160,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			160,000	200,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,700,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION			<u>1,700,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,700,000	5,000,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000		900,000
A09	TOTAL PHYSICAL ASSETS			<u>215,000</u>	<u>155,000</u>	<u>195,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>95,000</u>	<u>95,000</u>
A09201	Hardware			<u>60,000</u>	<u>65,000</u>	<u>65,000</u>
001	Hardware			60,000	65,000	65,000
A09202	Software			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001	Software			50,000	30,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>60,000</u>	<u>60,000</u>
A09601	Plant and Machinery			<u>80,000</u>	<u>60,000</u>	<u>60,000</u>
001	Plant and Machinery			80,000	60,000	60,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>25,000</u>		<u>40,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR5437	Chief Engineer (Centre)					
A09701	Furniture and fixtures			<u>25,000</u>		<u>40,000</u>
001	Furniture & Fixture			25,000		40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>112,500</u>	<u>113,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>75,000</u>	<u>75,000</u>
A13001	Transport			<u>100,000</u>	<u>75,000</u>	<u>75,000</u>
001	Transport			100,000	75,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>22,500</u>	<u>23,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>22,500</u>	<u>23,000</u>
001	Machinery and Equipment			30,000	22,500	23,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			20,000	15,000	15,000
Chief Engineer (Centre)				55,872,000	55,641,000	55,842,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR5438	Chief Engineer (North)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,031,700</u>	<u>39,092,000</u>	<u>45,173,000</u>
A011	TOTAL PAY		<u>76</u>	<u>76</u>	<u>28,920,000</u>	<u>22,365,300</u>	<u>29,041,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>	<u>29</u>	<u>18,438,000</u>	<u>13,898,300</u>	<u>17,793,000</u>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>29</u>	<u>18,110,000</u>	<u>13,499,000</u>	<u>17,445,000</u>
C040	Chief Engineer (BPS-20)		1	1	1,643,000		1,675,000
S150	Superintending Engineer (BPS-19)		1	1	1,426,000		1,447,000
D433	Design Engineer Buildings/Roads (BPS-18)		1	1	1,230,000		830,000
D434	Design Engineer (Technical) (BPS-18)		1	1	1,227,000		830,000
E109	Executive Engineer (Electrical/Mechanical) (BPS-18)		1	1	1,227,000		840,000
A522	Assistant Engineer Buildings/Roads (BPS-17)		2	2	1,239,000		1,271,000
C285	Chief Draftsman (Architect) (BPS-17)		1	1	934,000		660,000
S166	Superintendent (BPS-17)		2	2	1,239,000		1,271,000
S404	Sub Divisional Officer (Electrical/Mechanical) (BPS-17)		2	2	1,239,000		1,271,000
A021	Administrative Officer (BPS-16)		1	1	791,000		520,000
A057	Assistant (BPS-16)		8	8	3,085,000		4,080,000
B050	Budget & Accounts Officer (BPS-16)		1	1	371,000		520,000
C082	Computer Operator (BPS-16)		5	5	1,298,000		1,048,000
S061	Senior Scale Stenographer (BPS-16)		2	2	1,161,000		1,182,000
A01102	Personal pay				328,000	399,300	348,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>47</u>	<u>47</u>	<u>10,482,000</u>	<u>8,467,000</u>	<u>11,248,000</u>
A01151	Total Basic Pay Other Staff		<u>47</u>	<u>47</u>	<u>10,464,000</u>	<u>8,467,000</u>	<u>11,229,000</u>
D095	Divisional Head Draftsman (BPS-14)		2	2	940,000		956,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR5438	Chief Engineer (North)						
J024	Junior Scale Stenographer	(BPS-14)	2	2	544,000		800,000
D105	Draftsman	(BPS-11)	2	2	552,000		564,000
J013	Junior Clerk	(BPS-11)	12	12	3,038,000		3,112,000
A006	Accounts Clerk	(BPS-10)	3	3	936,000		953,000
T029	Tracer	(BPS-07)	2	2	433,000		442,000
D112	Driver	(BPS-06)	4	4	916,000		932,000
D006	Daftari	(BPS-04)	5	5	675,000		1,000,000
C057	Chowkidar	(BPS-03)	3	3	548,000		556,000
N005	Naib Qasid	(BPS-03)	10	10	1,577,000		1,604,000
S162	Sweeper	(BPS-03)	2	2	305,000		310,000
A01152	Personal pay				18,000		19,000
A012	TOTAL ALLOWANCES				15,111,700	16,726,700	16,132,000
A012-1	TOTAL REGULAR ALLOWANCES				14,511,700	15,555,700	15,522,000
A01201	Senior Post Allowance				15,000	16,400	15,000
A01202	House Rent Allowance				2,250,000	2,308,500	2,160,000
A01203	Conveyance Allowance				2,080,000	2,177,900	1,997,000
A01207	Washing Allowance				8,700	14,500	15,000
A01208	Dress Allowance				7,000	9,000	9,000
A0120D	Integrated Allowance				81,000	70,000	81,000
A0120E	Housing Subsidy Allowance				385,000	437,800	616,000
A01216	Qualification Allowance					23,500	24,000
A01217	Medical Allowance				1,350,000	1,350,000	1,317,000
A0121T	Adhoc Relief Allowance 2013				370,000	507,000	507,000
A01224	Entertainment Allowance				16,000	7,000	16,000
A01226	Computer Allowance				19,000	33,000	33,000
A01229	Special compensatory allowance					47,200	10,000
A0122C	Adhoc Relief Allowance - 2015				450,000	347,500	450,000
A0122M	Adhoc Releif Allowance 2016				1,750,000	1,650,600	1,693,000
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				2,858,000	2,272,000	2,879,000
A0123G	Ad-hoc Relief Allowance-2018				2,860,000	2,272,000	2,888,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR5438	Chief Engineer (North)					
A01264	Technical Allowance				1,999,800	800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>1,171,000</u>	<u>610,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>550,000</u>	<u>110,000</u>
001	Medical Charges			100,000	550,000	110,000
A01278	Leave Salary			<u>500,000</u>	<u>621,000</u>	<u>500,000</u>
001	Leave Salary			500,000	621,000	500,000
A03	TOTAL OPERATING EXPENSES			<u>1,477,000</u>	<u>2,597,500</u>	<u>1,740,000</u>
A032	TOTAL COMMUNICATIONS			<u>400,000</u>	<u>350,000</u>	<u>350,000</u>
A03201	Postage and Telegraph			200,000	150,000	150,000
A03202	Telephone and Trunk Call			200,000	200,000	200,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03304	Hot and Cold Weather Charges			20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>665,000</u>	<u>1,720,000</u>	<u>880,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>940,000</u>	<u>100,000</u>
001	Travelling Allowance			300,000	940,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>750,000</u>	<u>750,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	750,000	750,000
A03808	Conveyance Charges			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges			15,000	30,000	30,000
A039	TOTAL GENERAL			<u>392,000</u>	<u>507,500</u>	<u>490,000</u>
A03901	Stationery			<u>180,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery			180,000	250,000	250,000
A03902	Printing and Publication			<u>50,000</u>	<u>57,500</u>	<u>60,000</u>
001	Printing and publication			50,000	57,500	60,000
A03905	Newspapers Periodicals and Books			12,000	30,000	10,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR5438	Chief Engineer (North)					
001	Advertising and Publicity			50,000	50,000	50,000
A03970	Others			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others			100,000	120,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>5,025,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>5,025,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	5,025,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,600,000</u>	<u>1,600,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,600,000</u>	<u>1,600,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,600,000</u>	<u>1,600,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,600,000	1,600,000	900,000
A09	TOTAL PHYSICAL ASSETS			<u>240,000</u>	<u>640,000</u>	<u>365,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>140,000</u>	<u>265,000</u>	<u>265,000</u>
A09201	Hardware			<u>80,000</u>	<u>150,000</u>	<u>150,000</u>
001	Hardware			80,000	150,000	150,000
A09203	I.T. Equipment			60,000	115,000	115,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>375,000</u>	<u>100,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>375,000</u>	<u>100,000</u>
001	Plant and Machinery			100,000	375,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>229,500</u>	<u>230,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			100,000	200,000	200,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR5438	Chief Engineer (North)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>22,500</u>	<u>23,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>22,500</u>	<u>23,000</u>
001	Machinery and Equipment			30,000	22,500	23,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			20,000	7,000	7,000
Chief Engineer (North)				48,498,700	49,184,000	50,408,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR5439	Chief Engineer (CDO)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				31,090,900	36,575,400	45,646,000
A011	TOTAL PAY		58	58	19,730,000	18,985,800	24,717,000
A011-1	TOTAL PAY OF OFFICERS		17	17	11,106,000	11,340,800	15,297,000
A01101	Total Basic Pay Of Officer		17	17	10,850,000	10,994,000	14,882,000
C040	Chief Engineer (BPS-20)		1	1	1,490,000		1,827,000
P297	Principal Design Engineer Highway/Bridges (BPS-19)		1	1	1,307,000		1,505,000
P298	Principal Design Engineer Buildings (BPS-19)		1	1	1,121,000		1,390,000
S405	Senior Design Engineer Roads/Bridges (BPS-18)		1	1	920,000		1,091,000
S406	Senior Design Engineer (Buildings) (BPS-18)		1	1	591,000		870,000
S407	Senior Engineer (Survey and RMU) (BPS-18)		1	1	591,000		958,000
J097	Junior Engineers Roads/Bridges (BPS-17)		1	1	502,000		959,000
J098	Junior Engineers (Buildings) (BPS-17)		1	1	436,000		660,000
J099	Junior Engineer (Survey and RMU) (BPS-17)		1	1	406,000		654,000
J100	Junior Engineer (E&M) (BPS-17)		1	1	364,000		654,000
S166	Superintendent (BPS-17)		1	1	346,000		804,000
A021	Administrative Officer (BPS-16)		1	1	563,000		960,000
A057	Assistant (BPS-16)		5	5	2,213,000		2,550,000
A01102	Personal pay				256,000	334,000	400,000
A01105	Qualification Pay					12,800	15,000
A011-2	TOTAL PAY OF OTHER STAFF		41	41	8,624,000	7,645,000	9,420,000
A01151	Total Basic Pay Other Staff		41	41	8,624,000	7,645,000	9,420,000
H021	Head Draftsman (BPS-14)		2	2	772,000		947,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR5439	Chief Engineer (CDO)						
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,236,000		639,000
S161	Surveyor	(BPS-12)	5	5	1,294,000		665,000
D105	Draftsman	(BPS-11)	2	2	492,000		630,000
J013	Junior Clerk	(BPS-11)	5	5	1,291,000		1,575,000
A006	Accounts Clerk	(BPS-10)	1	1	374,000		522,000
D112	Driver	(BPS-06)	6	6	1,068,000		1,392,000
D006	Daftari	(BPS-04)	4	4	624,000		800,000
C057	Chowkidar	(BPS-03)	2	2	281,000		358,000
N005	Naib Qasid	(BPS-03)	9	9	1,045,000		1,692,000
S162	Sweeper	(BPS-03)	1	1	147,000		200,000
A012	TOTAL ALLOWANCES				11,360,900	17,589,600	20,929,000
A012-1	TOTAL REGULAR ALLOWANCES				10,780,900	17,389,600	20,341,000
A01201	Senior Post Allowance				17,000	14,600	17,000
A01202	House Rent Allowance				1,920,000	2,153,500	2,193,000
A01203	Conveyance Allowance				1,230,000	1,693,000	1,597,000
A01207	Washing Allowance				11,000	13,700	30,000
A01208	Dress Allowance				6,000	5,400	10,000
A0120D	Integrated Allowance				80,000	70,200	80,000
A0120E	Housing Subsidy Allowance				386,000	1,040,000	950,000
A01217	Medical Allowance				1,102,000	1,168,000	1,196,000
A0121A	Ad - hoc Allowance - 2011					3,500	
A0121T	Adhoc Relief Allowance 2013				440,000	407,000	467,000
A01224	Entertainment Allowance				12,700	14,000	15,000
A01229	Special compensatory allowance				19,200	19,400	25,000
A0122C	Adhoc Relief Allowance - 2015				304,000	281,100	304,000
A0122M	Adhoc Relief Allowance 2016				1,345,000	1,513,000	1,610,000
A0122N	Special Conveyance Allowance to Disbale Employees				14,000	3,000	14,000
A0122Y	Ad-hoc Relief Allowance 2017				1,947,000	1,950,600	2,100,000
A0123G	Ad-hoc Relief Allowance-2018				1,947,000	1,950,600	2,100,000
A01264	Technical Allowance					5,089,000	7,633,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR5439	Chief Engineer (CDO)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			580,000	200,000	588,000
A01274	Medical Charges			80,000		88,000
001	Medical Charges			80,000		88,000
A01278	Leave Salary			500,000	200,000	500,000
001	Leave Salary			500,000	200,000	500,000
A03	TOTAL OPERATING EXPENSES			760,000	1,780,000	1,558,000
A032	TOTAL COMMUNICATIONS			80,000	105,000	110,000
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			70,000	95,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			505,000	1,150,000	1,111,000
A03805	Travelling Allowance			200,000	600,000	600,000
001	Travelling Allowance			200,000	600,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	500,000
A03808	Conveyance Charges			5,000	50,000	11,000
001	Conveyance Charges			5,000	50,000	11,000
A039	TOTAL GENERAL			175,000	525,000	337,000
A03901	Stationery			100,000	100,000	100,000
001	Stationery			100,000	100,000	100,000
A03902	Printing and Publication				50,000	50,000
001	Printing and publication				50,000	50,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03907	Advertising & Publicity			40,000	40,000	40,000
001	Advertising and Publicity			40,000	40,000	40,000
A03917	Law Charges					42,000
A03936	Foreign/Inland Training Course Fee				250,000	20,000
A03970	Others			30,000	80,000	80,000
001	Others			30,000	80,000	80,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR5439	Chief Engineer (CDO)					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,771,600</u>	<u>1,150,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>2,771,600</u>	<u>1,150,000</u>
A04106	Reimbursement of medical charges to pensioners				345,300	50,000
A04114	Superannuation Encashment of L.P.R			1,000,000	2,426,300	1,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>150,000</u>	<u>400,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>300,000</u>
A09203	I.T. Equipment			30,000	50,000	300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>20,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture & Fixture			20,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>130,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			70,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>30,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>30,000</u>	<u>100,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR5439	Chief Engineer (CDO)					
001	Machinery and Equipment			25,000	30,000	100,000
Chief Engineer (CDO)				33,595,900	41,407,000	49,554,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR5440	Regional Roads Research & Material Testing Laboratory Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,581,600</u>	<u>11,967,400</u>	<u>11,678,000</u>
A011	TOTAL PAY		25	25	<u>6,959,000</u>	<u>6,513,800</u>	<u>7,102,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,403,000</u>	<u>2,243,800</u>	<u>2,466,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,403,000</u>	<u>2,243,800</u>	<u>2,466,000</u>
R032	Research Officer	(BPS-18)	1	1	824,000		844,000
A138	Assistant Research Officer	(BPS-17)	2	2	1,052,000		1,084,000
R030	Research Assistant	(BPS-16)	1	1	527,000		538,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>4,556,000</u>	<u>4,270,000</u>	<u>4,636,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>4,556,000</u>	<u>4,270,000</u>	<u>4,636,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	404,000		412,000
J013	Junior Clerk	(BPS-11)	1	1	246,000		252,000
A006	Accounts Clerk	(BPS-10)	1	1	462,000		468,000
L116	Laboratory Equipment Mechanic	(BPS-07)	5	5	1,209,000		1,230,000
D112	Driver	(BPS-06)	2	2	356,000		364,000
L002	Laboratory Attendant	(BPS-04)	4	4	636,000		648,000
C057	Chowkidar	(BPS-03)	2	2	449,000		454,000
N005	Naib Qasid	(BPS-03)	4	4	587,000		598,000
S162	Sweeper	(BPS-03)	1	1	207,000		210,000
A012	TOTAL ALLOWANCES				<u>4,622,600</u>	<u>5,453,600</u>	<u>4,576,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,522,600</u>	<u>5,403,600</u>	<u>4,471,000</u>
A01202	House Rent Allowance				848,000	884,400	848,000
A01203	Conveyance Allowance				690,000	720,400	690,000
A01207	Washing Allowance				9,000	10,500	9,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR5440	Regional Roads Research & Material Testing Laboratory Peshawar					
A01208	Dress Allowance			6,000	5,400	6,000
A0120D	Integrated Allowance			43,000	36,400	43,000
A0120E	Housing Subsidy Allowance			178,000	210,000	210,000
A0120X	Adhoc Allowance - 2010				39,200	
A01217	Medical Allowance			465,000	509,000	509,000
A0121T	Adhoc Relief Allowance 2013			140,000	159,100	160,000
A0121Z	Adhoc Relief Allowance-2014				13,700	
A01229	Special compensatory allowance			177,600	45,600	45,000
A0122C	Adhoc Relief Allowance - 2015			98,000	114,500	98,000
A0122M	Adhoc Relief Allowance 2016			475,000	524,600	524,000
A0122Y	Ad-hoc Relief Allowance 2017			696,000	669,700	669,000
A0123G	Ad-hoc Relief Allowance-2018			697,000	636,100	660,000
A01264	Technical Allowance				825,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>50,000</u>	<u>105,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Medical Charges			50,000	50,000	55,000
A01278	Leave Salary			<u>50,000</u>		<u>50,000</u>
001	Leave Salary			50,000		50,000
A03	TOTAL OPERATING EXPENSES			<u>687,000</u>	<u>735,600</u>	<u>696,000</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and Telegraph			5,000		
A03202	Telephone and Trunk Call			50,000	45,000	45,000
A033	TOTAL UTILITIES			<u>290,000</u>	<u>305,000</u>	<u>305,000</u>
A03301	Gas			80,000	80,000	80,000
A03302	Water			50,000	35,000	35,000
A03303	Electricity			<u>150,000</u>	<u>180,000</u>	<u>180,000</u>
001	Electricity			150,000	180,000	180,000
A03304	Hot and Cold Weather Charges			10,000	10,000	10,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR5440	Regional Roads Research & Material Testing Laboratory Peshawar					
A038	TOTAL TRAVEL & TRANSPORTATION			268,000	306,000	266,000
A03805	Travelling Allowance			60,000	120,000	80,000
001	Travelling Allowance			60,000	120,000	80,000
A03807	P.O.L Charges A.planes			200,000	180,000	180,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	180,000	180,000
A03808	Conveyance Charges			8,000	6,000	6,000
001	Conveyance Charges			8,000	6,000	6,000
A039	TOTAL GENERAL			74,000	79,600	80,000
A03901	Stationery			30,000	25,000	25,000
001	Stationery			30,000	25,000	25,000
A03905	Newspapers Periodicals and Books			4,000	4,600	5,000
A03907	Advertising & Publicity			10,000	20,000	20,000
001	Advertising and Publicity			10,000	20,000	20,000
A03970	Others			30,000	30,000	30,000
001	Others			30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			900,000	946,000	200,000
A041	TOTAL PENSION			900,000	946,000	200,000
A04114	Superannuation Encashment of L.P.R			900,000	946,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000		900,000
A052	TOTAL GRANTS-DOMESTIC			600,000		900,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000		900,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000		900,000
A09	TOTAL PHYSICAL ASSETS			50,000	150,000	40,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR5440	Regional Roads Research & Material Testing Laboratory Peshawar					
A092	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>150,000</u>	<u>30,000</u>
A09201	Hardware			<u>50,000</u>	<u>150,000</u>	<u>30,000</u>
001	Hardware			50,000	150,000	30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701	Furniture and fixtures					<u>10,000</u>
001	Furniture & Fixture					10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>145,000</u>	<u>145,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
A13001	Transport			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001	Transport			50,000	80,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			20,000	15,000	15,000
Regional Roads Research & Material Testing Laboratory Peshawar				13,938,600	13,944,000	13,659,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR5445	Principal Consulting Architect, C&W Department Peshawar.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,010,000</u>	<u>15,428,000</u>	<u>26,517,000</u>
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>15,322,800</u>	<u>9,439,500</u>	<u>12,703,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>7,789,000</u>	<u>4,322,000</u>	<u>5,298,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>7,582,000</u>	<u>4,000,000</u>	<u>4,945,000</u>
P299	Principal Consulting Architect	(BPS-19)	1	1	1,469,000		905,000
S408	Senior Architect	(BPS-18)	2	2	2,258,000		1,400,000
C285	Chief Draftsman (Architect)	(BPS-17)	2	2	1,916,000		1,100,000
J010	Junior Architect	(BPS-17)	2	2	1,532,000		1,040,000
A057	Assistant	(BPS-16)	1	1	407,000		500,000
A01102	Personal pay				207,000	322,000	353,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>7,533,800</u>	<u>5,117,500</u>	<u>7,405,000</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>	<u>7,529,800</u>	<u>5,117,500</u>	<u>7,405,000</u>
A048	Architectural Assistant	(BPS-14)	5	5	2,363,000		1,900,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	205,000		393,000
S028	Senior Architectural Draftsman	(BPS-14)	4	4	1,293,000		1,326,000
J101	Junior Architectural Draftsman	(BPS-12)	3	3	1,020,000		1,040,000
J013	Junior Clerk	(BPS-11)	1	1	228,000		234,000
A006	Accounts Clerk	(BPS-10)	1	1	306,000		312,000
A786	Auto CAD Assistant	(BPS-07)	1	1	131,900		136,000
T121	3 D's Assistant	(BPS-07)	1	1	131,900		136,000
D112	Driver	(BPS-06)	1	1	177,000		181,000
D006	Daftari	(BPS-04)	2	2	271,000		322,000
C057	Chowkidar	(BPS-03)	1	1	152,000		155,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR5445	Principal Consulting Architect, C&W Department Peshawar.						
N005	Naib Qasid	(BPS-03)	6	6	1,132,000		1,148,000
S162	Sweeper	(BPS-03)	1	1	119,000		122,000
A01152	Personal pay				4,000		
A012	TOTAL ALLOWANCES				<u>7,687,200</u>	<u>5,988,500</u>	<u>13,814,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,137,200</u>	<u>5,438,500</u>	<u>13,259,000</u>
A01202	House Rent Allowance				881,000	833,000	928,000
A01203	Conveyance Allowance				893,000	869,000	975,000
A01207	Washing Allowance				6,000	5,500	6,000
A01208	Dress Allowance				4,000	3,700	4,000
A0120D	Integrated Allowance				56,000	43,200	48,000
A0120E	Housing Subsidy Allowance				260,000	157,100	173,000
A01217	Medical Allowance				943,000	575,500	695,000
A0121T	Adhoc Relief Allowance 2013				245,000	187,000	205,000
A0122C	Adhoc Relief Allowance - 2015				167,000	128,500	141,000
A0122M	Adhoc Relief Allowance 2016				892,000	750,000	8,012,000
A0122Y	Ad-hoc Relief Allowance 2017				1,238,200	943,000	1,041,000
A01238	Charge allowance				40,000		
A0123G	Ad-hoc Relief Allowance-2018				1,512,000	943,000	1,031,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>550,000</u>	<u>550,000</u>	<u>555,000</u>
A01274	Medical Charges				<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Medical Charges				50,000	50,000	55,000
A01278	Leave Salary				<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Leave Salary				500,000	500,000	500,000
A03	TOTAL OPERATING EXPENSES				<u>811,000</u>	<u>812,000</u>	<u>925,000</u>
A032	TOTAL COMMUNICATIONS				<u>85,000</u>	<u>65,000</u>	<u>93,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk Call				80,000	60,000	88,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR5445	Principal Consulting Architect, C&W Department Peshawar.					
A033	TOTAL UTILITIES			<u>122,000</u>	<u>40,000</u>	<u>125,000</u>
A03301	Gas			50,000		30,000
A03303	Electricity			<u>50,000</u>		<u>55,000</u>
001	Electricity			50,000		55,000
A03304	Hot and Cold Weather Charges			22,000	40,000	40,000
A036	TOTAL MOTOR VEHICLES				<u>3,000</u>	<u>3,000</u>
A03603	Registration				3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>387,000</u>	<u>487,000</u>	<u>487,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance			50,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000	100,000
A03808	Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges			12,000	12,000	12,000
A03809	CNG Charges (Govt)			125,000	125,000	125,000
A039	TOTAL GENERAL			<u>217,000</u>	<u>217,000</u>	<u>217,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication			30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others			80,000	80,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>950,000</u>	<u>4,025,000</u>	<u>4,427,000</u>
A041	TOTAL PENSION			<u>950,000</u>	<u>4,025,000</u>	<u>4,427,000</u>
A04114	Superannuation Encashment of L.P.R			950,000	4,025,000	4,427,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR5445	Principal Consulting Architect, C&W Department Peshawar.					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09	TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>1,170,000</u>	<u>720,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>1,150,000</u>	<u>650,000</u>
A09201	Hardware			<u>50,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	Hardware			50,000	1,000,000	500,000
A09202	Software			<u>20,000</u>	<u>120,000</u>	<u>120,000</u>
001	Software			20,000		
A09203	I.T. Equipment			30,000	30,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09601	Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Plant and Machinery			20,000	20,000	20,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701	Furniture and fixtures					<u>50,000</u>
001	Furniture & Fixture					50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>130,000</u>	<u>220,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001	Transport			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Transport			60,000	60,000	60,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR5445	Principal Consulting Architect, C&W Department Peshawar.					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>110,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>110,000</u>
001	Machinery and Equipment			10,000	20,000	110,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture				50,000	50,000
Principal Consulting Architect, C&W Department Peshawar.				25,561,000	21,565,000	33,409,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR7023	Executive Engineer C & W Building Div-I Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				123,209,000	115,254,400	120,047,000
A011	TOTAL PAY		323	323	76,213,000	70,045,300	74,206,000
A011-1	TOTAL PAY OF OFFICERS		2	2	3,710,000	6,665,400	4,631,000
A01101	Total Basic Pay Of Officer		2	2	3,695,000	6,651,000	4,616,000
E041	Executive Engineer	(BPS-18)	1	1	920,000		940,000
S135	Sub Divisional Officer	(BPS-17)	4	4	1,737,000		2,616,000
A057	Assistant	(BPS-16)	1	1	453,000		464,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	585,000		596,000
A01105	Qualification Pay				15,000	14,400	15,000
A011-2	TOTAL PAY OF OTHER STAFF		316	316	72,503,000	63,379,900	69,575,000
A01151	Total Basic Pay Other Staff		316	316	72,304,000	63,326,000	69,520,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	498,000		506,000
S035	Senior Clerk	(BPS-14)	4	4	1,658,000		1,691,000
S115	Stenographer	(BPS-14)	1	1	411,000		419,000
A197	Assistant Plant Superintendent	(BPS-12)	3	3	1,160,000		1,180,000
P042	Plant Superintendent	(BPS-12)	1	1	362,000		369,000
S136	Sub Engineer	(BPS-12)	12	12	2,977,000		3,395,000
S152	Supervisor	(BPS-12)	2	2	418,000		680,000
D105	Draftsman	(BPS-11)	1	1	279,000		285,000
J013	Junior Clerk	(BPS-11)	8	8	2,573,000		2,622,000
A006	Accounts Clerk	(BPS-10)	2	2	606,000		617,000
A169	Auto Electrician	(BPS-08)	1	1	233,000		238,000
F033	Foreman	(BPS-08)	1	1	303,000		308,000
B029	Blacksmith	(BPS-07)	1	1	200,000		204,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR7023	Executive Engineer C & W Building Div-I Peshawar						
B054	Bulldozer Operator	(BPS-07)	3	3	597,000		740,000
C107	Crane Operator	(BPS-07)	3	3	602,000		750,000
H054	Helper Electrician	(BPS-07)	4	4	831,000		1,000,000
M001	Machine Man	(BPS-07)	1	1	181,000		250,000
M063	Mistri	(BPS-07)	1	1	192,000		250,000
M149	Mechanic Grade-Ii	(BPS-07)	16	16	3,515,000		3,583,000
P106	Pumpman	(BPS-07)	1	1	188,000		250,000
T025	Time Keeper	(BPS-07)	1	1	244,000		248,000
T029	Tracer	(BPS-07)	2	2	394,000		403,000
T046	Truck Driver	(BPS-07)	3	3	666,000		679,000
T051	Turner	(BPS-07)	2	2	491,000		500,000
V005	Vehicles Driver	(BPS-07)	39	39	8,549,000		8,588,000
W031	Work Taker	(BPS-07)	1	1	209,000		213,000
D112	Driver	(BPS-06)	44	44	8,718,000		8,610,000
G026	Greaser	(BPS-06)	1	1	177,000		181,000
G039	Grander Man	(BPS-06)	1	1	171,000		175,000
M026	Mechanic Mistri	(BPS-06)	2	2	400,000		408,000
O028	Operator Loader Screen Heat Engine	(BPS-06)	11	11	2,574,000		2,617,000
P016	Pattern Maker	(BPS-06)	1	1	248,000		252,000
P019	Paver Operator	(BPS-06)	1	1	170,000		174,000
P103	Pump Driver	(BPS-06)	1	1	167,000		171,000
P104	Pump Operator	(BPS-06)	1	1	243,000		247,000
P119	Paver Assistant	(BPS-06)	1	1	206,000		210,000
W015	Welder	(BPS-06)	2	2	449,000		457,000
A124	Assistant Operator	(BPS-04)	1	1	188,000		191,000
B010	Barkandaz	(BPS-04)	3	3	577,000		586,000
C065	Cleaner	(BPS-04)	11	11	3,277,000		2,200,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR7023	Executive Engineer C & W Building Div-I Peshawar						
C133	Cleaner Truck/S.R.R	(BPS-04)	14	14	4,170,000		2,800,000
D005	Dafadar	(BPS-04)	2	2	375,000		381,000
D006	Daftari	(BPS-04)	2	2	321,000		327,000
D141	Dumper And Dust Loader	(BPS-04)	11	11	3,327,000		2,200,000
F022	Fireman	(BPS-04)	3	3	670,000		679,000
J001	Jamadar	(BPS-04)	1	1	281,000		284,000
M021	Mate	(BPS-04)	2	2	435,000		441,000
P106	Pumpman	(BPS-04)	1	1	209,000		212,000
R016	Record Lifter	(BPS-04)	1	1	218,000		221,000
R048	Road Roller Cleaner	(BPS-04)	41	41	8,116,000		8,242,000
T045	Truck Cleaner	(BPS-04)	1	1	212,000		215,000
C057	Chowkidar	(BPS-03)	26	26	4,123,000		4,194,000
F013	Ferro Printer	(BPS-03)	1	1	208,000		211,000
H001	Hammer Man	(BPS-03)	1	1	209,000		212,000
H053	Helper	(BPS-03)	8	8	2,273,000		1,504,000
N005	Naib Qasid	(BPS-03)	5	5	1,255,000		950,000
A01152	Personal pay				199,000	53,900	55,000
A012	TOTAL ALLOWANCES				<u>46,996,000</u>	<u>45,209,100</u>	<u>45,841,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>46,396,000</u>	<u>44,128,100</u>	<u>45,231,000</u>
A01202	House Rent Allowance				8,499,000	8,218,500	7,838,000
A01203	Conveyance Allowance				7,540,000	7,149,000	6,825,000
A01207	Washing Allowance				279,000	262,500	279,000
A01208	Dress Allowance				164,000	160,000	164,000
A0120D	Integrated Allowance				37,000	30,600	37,000
A0120E	Housing Subsidy Allowance				23,000		10,000
A0120N	Special allowances @ 30% of basic pay for Secretar					36,000	36,000
A01217	Medical Allowance				5,318,000	5,192,000	5,084,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR7023	Executive Engineer C & W Building Div-I Peshawar					
A0121Q	Audit and Accounts Allowance			80,000	75,900	80,000
A0121T	Adhoc Relief Allowance 2013			1,800,000	1,522,500	1,600,000
A0122C	Adhoc Relief Allowance - 2015			1,412,000	1,098,000	1,412,000
A0122M	Adhoc Relief Allowance 2016			6,000,000	5,558,500	5,854,000
A0122Y	Ad-hoc Relief Allowance 2017			7,640,000	7,000,000	7,775,000
A0123G	Ad-hoc Relief Allowance-2018			7,604,000	7,000,000	7,737,000
A01264	Technical Allowance				824,600	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			600,000	1,081,000	610,000
A01274	Medical Charges			100,000	100,000	110,000
001	Medical Charges			100,000	100,000	110,000
A01278	Leave Salary			500,000	981,000	500,000
001	Leave Salary			500,000	981,000	500,000
A03	TOTAL OPERATING EXPENSES			1,450,000	1,550,000	1,550,000
A032	TOTAL COMMUNICATIONS			80,000	80,000	80,000
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			70,000	70,000	70,000
A033	TOTAL UTILITIES			290,000	290,000	290,000
A03303	Electricity			250,000	250,000	250,000
001	Electricity			250,000	250,000	250,000
A03304	Hot and Cold Weather Charges			40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			690,000	690,000	690,000
A03805	Travelling Allowance			150,000	250,000	250,000
001	Travelling Allowance			150,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	400,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	400,000	400,000
A03808	Conveyance Charges			40,000	40,000	40,000
001	Conveyance Charges			40,000	40,000	40,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR7023	Executive Engineer C & W Building Div-I Peshawar					
A039	TOTAL GENERAL			390,000	490,000	490,000
A03901	Stationery			100,000	200,000	200,000
001	Stationery			100,000	200,000	200,000
A03902	Printing and Publication			40,000	40,000	40,000
001	Printing and publication			40,000	40,000	40,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			150,000	150,000	150,000
001	Others			150,000	150,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,600,000	3,067,600	1,000,000
A041	TOTAL PENSION			1,600,000	3,067,600	1,000,000
A04114	Superannuation Encashment of L.P.R			1,600,000	3,067,600	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,800,000	2,700,000	1,200,000
A052	TOTAL GRANTS-DOMESTIC			1,800,000	2,700,000	1,200,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,800,000	2,700,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000	2,700,000	1,200,000
A09	TOTAL PHYSICAL ASSETS			160,000	500,000	250,000
A092	TOTAL COMPUTER EQUIPMENT			60,000	150,000	150,000
A09201	Hardware			60,000	150,000	150,000
001	Hardware			60,000	150,000	150,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			50,000	50,000	50,000
A09601	Plant and Machinery			50,000	50,000	50,000
001	Plant and Machinery			50,000	50,000	50,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR7023	Executive Engineer C & W Building Div-I Peshawar					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
001	Furniture & Fixture			50,000	300,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>260,000</u>	<u>260,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			100,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>80,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>80,000</u>	<u>80,000</u>
001	Machinery and Equipment			25,000	80,000	80,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			20,000	30,000	30,000
Executive Engineer C & W Building Div-I Peshawar				128,364,000	123,332,000	124,307,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR7024	Executive Engineer C & W Building Div-II Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>150,458,000</u>	<u>146,066,500</u>	<u>153,268,000</u>
A011	TOTAL PAY		<u>411</u>	<u>409</u>	<u>88,357,000</u>	<u>86,694,400</u>	<u>92,892,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>2</u>	<u>3,594,000</u>	<u>4,638,700</u>	<u>3,753,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>2</u>	<u>3,576,000</u>	<u>4,624,300</u>	<u>3,735,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,048,000		822,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,367,000		1,415,000
A057	Assistant	(BPS-16)	1	1	458,000		469,000
C011	Care Taker	(BPS-16)		1			315,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	703,000		714,000
A01105	Qualification Pay				18,000	14,400	18,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>405</u>	<u>402</u>	<u>84,763,000</u>	<u>82,055,700</u>	<u>89,139,000</u>
A01151	Total Basic Pay Other Staff		<u>405</u>	<u>402</u>	<u>84,451,000</u>	<u>81,740,000</u>	<u>88,808,000</u>
D095	Divisional Head Draftsman	(BPS-15)	1	1	444,000		453,000
S035	Senior Clerk	(BPS-14)	4	4	1,428,000		1,600,000
S114	Steno Typist	(BPS-12)	1	1	211,000		340,000
S136	Sub Engineer	(BPS-12)	9	9	3,392,000		2,454,000
S146	Superintendent E/M	(BPS-12)	2	2	489,000		676,000
S152	Supervisor	(BPS-12)	3	3	632,000		1,014,000
C011	Care Taker	(BPS-11)	1		210,000		
D105	Draftsman	(BPS-11)	1	1	278,000		320,000
J013	Junior Clerk	(BPS-11)	6	6	1,057,000		1,094,000
A006	Accounts Clerk	(BPS-10)	1	1	378,000		384,000
C027	Charge Mechanic	(BPS-10)	1	1	169,000		175,000
G002	Garden Superintendent	(BPS-10)	1	1	250,000		256,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR7024	Executive Engineer C & W Building Div-II Peshawar						
T035	Traffic Count Superintendant	(BPS-10)	4	4	1,001,000		1,023,000
W029	Work Superintendent	(BPS-10)	4	4	634,000		1,180,000
F033	Foreman	(BPS-08)	3	3	939,000		800,000
P036	Pipe Fitter	(BPS-08)	1	1	323,000		270,000
A053	Artificer	(BPS-07)	2	2	614,000		623,000
B013	Bearer	(BPS-07)	22	22	4,254,000		5,390,000
B014	Bearer-Cum-Cook	(BPS-07)	1	1	176,000		180,000
B029	Blacksmith	(BPS-07)	1	1	365,000		369,000
C012	Carpenter	(BPS-07)	7	7	1,587,000		1,617,000
C058	Chowkidar-Cum-Mali	(BPS-07)	1	1	167,000		171,000
C077	Complaint Receiver	(BPS-07)	2	2	588,000		500,000
C095	Cook	(BPS-07)	3	3	638,000		651,000
D112	Driver	(BPS-07)	5	5	905,000		1,225,000
E093	Electrician Grade-4	(BPS-07)	1	1	184,000		188,000
H053	Helper	(BPS-07)	5	5	1,335,000		1,356,000
H063	House Attendent	(BPS-07)	1	1	242,000		246,000
K010	Khansama	(BPS-07)	3	3	407,000		735,000
L048	Log Book Man	(BPS-07)	1	1	337,000		341,000
M018	Masson	(BPS-07)	11	11	2,114,000		2,161,000
M026	Mechanic Mistri	(BPS-07)	10	10	2,735,000		2,778,000
M064	Mixture Driver	(BPS-07)	2	2	525,000		534,000
M149	Mechanic Grade-Ii	(BPS-07)	8	8	1,734,000		1,768,000
P008	Painter	(BPS-07)	3	3	444,000		735,000
P022	Pesh Imam	(BPS-07)	1	1	208,000		212,000
P047	Plumber	(BPS-07)	5	5	1,008,000		1,029,000
P103	Pump Driver	(BPS-07)	8	8	1,992,000		2,026,000
P104	Pump Operator	(BPS-07)	8	8	2,006,000		2,040,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR7024	Executive Engineer C & W Building Div-II Peshawar						
R014	Receptionist	(BPS-07)	2	2	294,000		303,000
T018	Telephone Attendant	(BPS-07)	3	3	674,000		687,000
T019	Telephone Operator	(BPS-07)	2	2	716,000		490,000
T029	Tracer	(BPS-07)	2	2	505,000		514,000
T036	Traffic Counter	(BPS-07)	24	24	6,057,000		5,890,000
T037	Traffic Sorter	(BPS-07)	1	1	257,000		261,000
T049	Tubewell Operator	(BPS-07)	3	3	594,000		735,000
W025	Work Mistri	(BPS-07)	2	2	506,000		515,000
W026	Work Munshi	(BPS-07)	3	3	576,000		735,000
W031	Work Taker	(BPS-07)	3	3	757,000		770,000
B010	Barkandaz	(BPS-05)	2	2	374,000		381,000
C065	Cleaner	(BPS-05)	1	1	255,000		259,000
D005	Dafadar	(BPS-05)	4	4	911,000		925,000
E094	Electrician Grade-5	(BPS-05)	3	3	629,000		640,000
F022	Fireman	(BPS-05)	2	2	374,000		381,000
G026	Greaser	(BPS-05)	4	4	751,000		765,000
H028	Head Mali	(BPS-05)	3	3	431,000		648,000
H105	House Man	(BPS-05)	1	1	184,000		188,000
M021	Mate	(BPS-05)	14	14	2,554,000		3,025,000
P102	Pump Assistant	(BPS-05)	4	4	593,000		864,000
A076	Assistant Cook	(BPS-04)	1	1	147,000		220,000
C057	Chowkidar	(BPS-04)	18	18	2,632,000		3,600,000
C099	Cooli	(BPS-04)	25	23	4,289,000		4,019,000
D006	Daftari	(BPS-04)	1	1	137,000		220,000
D060	Dhobi	(BPS-04)	3	3	458,000		600,000
D076	Dishwasher	(BPS-04)	2	2	414,000		420,000
F001	Farash	(BPS-04)	1	1	158,000		161,000
K009	Khalasi	(BPS-04)	3	3	654,000		663,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR7024	Executive Engineer C & W Building Div-II Peshawar						
M010	Mali	(BPS-04)	46	46	8,226,000		8,500,000
M062	Misalchi	(BPS-04)	3	3	491,000		500,000
N005	Naib Qasid	(BPS-04)	6	6	1,732,000		1,300,000
S160	Survey Cooli	(BPS-04)	20	20	4,393,000		4,455,000
S162	Sweeper	(BPS-03)	35	35	5,330,000		5,500,000
T034	Traffic Cooli	(BPS-03)	4	4	998,000		760,000
A01152	Personal pay				312,000	315,700	331,000
A012	TOTAL ALLOWANCES				<u>62,101,000</u>	<u>59,372,100</u>	<u>60,376,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>59,959,000</u>	<u>56,660,300</u>	<u>58,736,000</u>
A01202	House Rent Allowance				10,035,000	10,526,000	10,526,000
A01203	Conveyance Allowance				9,035,000	8,996,000	9,035,000
A01207	Washing Allowance				200,000	228,200	228,000
A01208	Dress Allowance				195,000	221,000	221,000
A0120D	Integrated Allowance				35,000	35,600	35,000
A0120E	Housing Subsidy Allowance				4,006,000	575,900	600,000
A0120N	Special allowances @ 30% of basic pay for Secretar					22,000	30,000
A01217	Medical Allowance				7,500,000	6,964,000	7,500,000
A0121Q	Audit and Accounts Allowance				80,000	77,800	80,000
A0121T	Adhoc Relief Allowance 2013				2,140,000	1,859,500	2,000,000
A0122C	Adhoc Relief Allowance - 2015				1,778,000	1,276,100	1,778,000
A0122M	Adhoc Relief Allowance 2016				7,274,000	6,997,200	7,274,000
A0122N	Special Conveyance Allowance to Disbald Employees				73,000	165,000	165,000
A0122Y	Ad-hoc Relief Allowance 2017				8,803,000	8,607,000	9,331,000
A0123G	Ad-hoc Relief Allowance-2018				8,805,000	8,555,000	9,333,000
A01264	Technical Allowance					1,554,000	600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,142,000</u>	<u>2,711,800</u>	<u>1,640,000</u>
A01273	Honoraria				600,000	946,800	300,000
A01274	Medical Charges				<u>100,000</u>	<u>150,000</u>	<u>110,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR7024	Executive Engineer C & W Building Div-II Peshawar					
001	Medical Charges				150,000	
A01278	Leave Salary			<u>1,050,000</u>	<u>1,185,000</u>	<u>800,000</u>
001	Leave Salary				1,185,000	
A01290	President / Governor's House Allowance			392,000	430,000	430,000
A03	TOTAL OPERATING EXPENSES			<u>1,022,000</u>	<u>1,033,500</u>	<u>1,084,000</u>
A032	TOTAL COMMUNICATIONS			<u>130,000</u>	<u>207,500</u>	<u>208,000</u>
A03201	Postage and Telegraph			10,000	7,500	8,000
A03202	Telephone and Trunk Call			120,000	200,000	200,000
A033	TOTAL UTILITIES			<u>26,000</u>	<u>20,000</u>	<u>20,000</u>
A03304	Hot and Cold Weather Charges			26,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>470,000</u>	<u>470,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			150,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	150,000	150,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>346,000</u>	<u>336,000</u>	<u>386,000</u>
A03901	Stationery			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			100,000	150,000	150,000
A03902	Printing and Publication			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication			40,000	30,000	30,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	50,000	100,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR7024	Executive Engineer C & W Building Div-II Peshawar					
001	Others			100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>5,668,000</u>	<u>6,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>5,668,000</u>	<u>6,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	5,668,000	6,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				900,000	900,000
A09	TOTAL PHYSICAL ASSETS			<u>110,000</u>	<u>140,000</u>	<u>150,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>10,000</u>
A09203	I.T. Equipment					10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09601	Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Plant and Machinery			60,000	60,000	60,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
A09701	Furniture and fixtures			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001	Furniture & Fixture			50,000	80,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>90,000</u>	<u>90,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR7024	Executive Engineer C & W Building Div-II Peshawar					
A13001	Transport			100,000	50,000	50,000
001	Transport			100,000	50,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			40,000	30,000	30,000
A13101	Machinery and Equipment			40,000	30,000	30,000
001	Machinery and Equipment			40,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			30,000	10,000	10,000
A13201	Furniture and Fixture			30,000	10,000	10,000
Executive Engineer C & W Building Div-II Peshawar				152,760,000	153,898,000	161,492,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR7025	Executive Engineer C & W Highway Division Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>136,017,000</u>	<u>129,644,000</u>	<u>112,462,000</u>
A011	TOTAL PAY		<u>352</u>	<u>318</u>	<u>80,558,000</u>	<u>75,441,700</u>	<u>61,912,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,926,000</u>	<u>5,746,100</u>	<u>4,239,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>3,729,000</u>	<u>5,550,000</u>	<u>4,031,000</u>
E041	Executive Engineer	(BPS-18)	1	1	891,000		911,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,441,000		1,473,000
A057	Assistant	(BPS-16)	1	1	606,000		617,000
C082	Computer Operator	(BPS-16)	1	1	330,000		510,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	461,000		520,000
A01102	Personal pay				183,000	181,700	194,000
A01105	Qualification Pay				14,000	14,400	14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>346</u>	<u>312</u>	<u>76,632,000</u>	<u>69,695,600</u>	<u>57,673,000</u>
A01151	Total Basic Pay Other Staff		<u>346</u>	<u>312</u>	<u>76,413,000</u>	<u>69,548,000</u>	<u>57,523,000</u>
D095	Divisional Head Draftsman	(BPS-14)	1	1	449,000		457,000
S035	Senior Clerk	(BPS-14)	2	2	568,000		800,000
S136	Sub Engineer	(BPS-12)	6	6	2,166,000		1,208,000
S152	Supervisor	(BPS-12)	8	8	1,549,000		708,000
D105	Draftsman	(BPS-11)	1	1	337,000		343,000
J013	Junior Clerk	(BPS-11)	3	3	1,074,000		1,092,000
A006	Accounts Clerk	(BPS-10)	3	3	936,000		953,000
B029	Blacksmith	(BPS-07)	2	2	516,000		525,000
C012	Carpenter	(BPS-07)	2	2	459,000		468,000
G007	Guage Reader	(BPS-07)	1	1	236,000		240,000
M018	Masson	(BPS-07)	2	2	444,000		453,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR7025	Executive Engineer C & W Highway Division Peshawar						
M019	Mason-Cum-Carpenter	(BPS-07)	1	1	259,000		263,000
M026	Mechanic Mistri	(BPS-07)	2	2	459,000		468,000
M094	Material Mistri	(BPS-07)	1	1	259,000		263,000
M095	Motor Mate	(BPS-07)	4	4	697,000		1,000,000
M153	Masan Mistri	(BPS-07)	1	1	193,000		270,000
R047	Road Inspector	(BPS-07)	9	7	3,487,000		1,715,000
S161	Surveyor	(BPS-07)	2	2	473,000		482,000
W025	Work Mistri	(BPS-07)	1	1	236,000		240,000
W026	Work Munshi	(BPS-07)	2	2	342,000		500,000
W031	Work Taker	(BPS-07)	2	2	453,000		500,000
D112	Driver	(BPS-06)	4	4	772,000		928,000
C024	Chainman	(BPS-05)	1	1	199,000		203,000
E094	Electrician Grade-5	(BPS-05)	1	1	164,000		250,000
F022	Fireman	(BPS-05)	1	1	199,000		203,000
M021	Mate	(BPS-05)	28	25	7,500,000		5,400,000
C057	Chowkidar	(BPS-03)	2	2	281,000		376,000
C099	Cooli	(BPS-03)	200	171	43,500,000		27,487,000
M010	Mali	(BPS-03)	26	26	4,527,000		4,598,000
N005	Naib Qasid	(BPS-03)	6	6	820,000		1,128,000
S162	Sweeper	(BPS-03)	19	19	2,434,000		3,572,000
S182	Sweeper Mate	(BPS-03)	2	2	425,000		430,000
A01152	Personal pay				219,000	147,600	150,000
A012	TOTAL ALLOWANCES				55,459,000	54,202,300	50,550,000
A012-1	TOTAL REGULAR ALLOWANCES				54,859,000	52,454,300	50,340,000
A01202	House Rent Allowance				9,975,000	8,800,000	8,912,000
A01203	Conveyance Allowance				10,587,000	7,250,000	7,070,000
A01207	Washing Allowance				46,000	237,000	230,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR7025	Executive Engineer C & W Highway Division Peshawar					
A01208	Dress Allowance			38,000	237,000	340,000
A0120D	Integrated Allowance			32,000	32,300	32,000
A0120E	Housing Subsidy Allowance			270,000	361,400	370,000
A01217	Medical Allowance			6,705,000	6,633,000	5,949,000
A0121Q	Audit and Accounts Allowance			99,000	98,600	99,000
A0121T	Adhoc Relief Allowance 2013			1,986,000	1,983,000	1,986,000
A01226	Computer Allowance			18,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			1,500,000	1,460,000	1,500,000
A0122M	Adhoc Relief Allowance 2016			6,959,000	6,957,000	6,559,000
A0122Y	Ad-hoc Relief Allowance 2017			8,628,000	8,672,000	8,309,000
A0123G	Ad-hoc Relief Allowance-2018			8,016,000	8,672,000	8,163,000
A01264	Technical Allowance				1,040,000	800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>	<u>1,748,000</u>	<u>210,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
001	Medical Charges			100,000	50,000	110,000
A01278	Leave Salary			<u>500,000</u>	<u>1,698,000</u>	<u>100,000</u>
001	Leave Salary			500,000	1,698,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>1,413,000</u>	<u>2,190,000</u>	<u>2,179,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>135,000</u>	<u>135,000</u>
A03201	Postage and Telegraph			15,000	15,000	15,000
A03202	Telephone and Trunk Call			90,000	120,000	120,000
A033	TOTAL UTILITIES			<u>250,000</u>	<u>210,000</u>	<u>210,000</u>
A03303	Electricity			<u>220,000</u>	<u>180,000</u>	<u>180,000</u>
001	Electricity			220,000	180,000	180,000
A03304	Hot and Cold Weather Charges			30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>670,000</u>	<u>1,134,000</u>	<u>1,134,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance			150,000	500,000	500,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR7025	Executive Engineer C & W Highway Division Peshawar					
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	600,000
A03808	Conveyance Charges			<u>20,000</u>	<u>34,000</u>	<u>34,000</u>
001	Conveyance Charges			20,000	34,000	34,000
A039	TOTAL GENERAL			<u>388,000</u>	<u>711,000</u>	<u>700,000</u>
A03901	Stationery			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			100,000	200,000	200,000
A03902	Printing and Publication			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Printing and publication			50,000	60,000	60,000
A03905	Newspapers Periodicals and Books			18,000	81,000	90,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			<u>120,000</u>	<u>270,000</u>	<u>250,000</u>
001	Others			120,000	270,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>2,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			2,000,000	1,000,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of			<u>1,000,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	2,400,000	2,400,000
A09	TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>550,000</u>	<u>310,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>210,000</u>
A09201	Hardware			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Hardware			100,000	200,000	200,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR7025	Executive Engineer C & W Highway Division Peshawar					
A09203	I.T. Equipment					10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>250,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>250,000</u>	<u>50,000</u>
001	Plant and Machinery			100,000	250,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Furniture & Fixture			50,000	100,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>340,000</u>	<u>340,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
A13001	Transport			<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport			150,000	250,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			20,000	40,000	40,000
Executive Engineer C & W Highway Division Peshawar				140,900,000	136,124,000	118,691,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
SH7014	Executive Engineer C & W Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				22,783,500	21,198,000	22,272,000
A011	TOTAL PAY		60	49	14,036,900	12,754,500	13,069,000
A011-1	TOTAL PAY OF OFFICERS		6	6	2,781,400	2,760,400	3,022,000
A01101	Total Basic Pay Of Officer		6	6	2,767,000	2,746,000	3,008,000
E041	Executive Engineer	(BPS-18)	1	1	762,000		840,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,077,000		1,125,000
A057	Assistant	(BPS-16)	1	1	416,000		520,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	512,000		523,000
A01105	Qualification Pay				14,400	14,400	14,000
A011-2	TOTAL PAY OF OTHER STAFF		54	43	11,255,500	9,994,100	10,047,000
A01151	Total Basic Pay Other Staff		54	43	11,245,000	9,959,000	10,012,000
S035	Senior Clerk	(BPS-14)	3	3	770,000		1,205,000
S115	Stenographer	(BPS-14)	1	1	398,000		406,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	363,000		370,000
S136	Sub Engineer	(BPS-12)	8	8	2,341,000		1,064,000
D105	Draftsman	(BPS-11)	2	2	507,000		519,000
J013	Junior Clerk	(BPS-11)	4	4	758,000		1,260,000
A006	Accounts Clerk	(BPS-10)	2	2	506,000		517,000
T029	Tracer	(BPS-07)	1	1	200,000		260,000
R047	Road Inspector	(BPS-06)	3	1	250,000		232,000
D112	Driver	(BPS-04)	4	4	719,000		850,000
B010	Barkandaz	(BPS-03)	1	1	140,000		143,000
C057	Chowkidar	(BPS-03)	3	3	421,000		570,000
C099	Cooli	(BPS-03)	10	1	2,200,000		570,000
D005	Dafadar	(BPS-03)	1	1	151,000		154,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			2018-2019	2019-2020			
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
SH7014	Executive Engineer C & W Shangla						
D006	Daftari	(BPS-03)	1	1	151,000		190,000
F013	Ferro Printer	(BPS-03)	1	1	140,000		190,000
M021	Mate	(BPS-03)	2	2	450,000		376,000
N005	Naib Qasid	(BPS-03)	4	4	499,000		760,000
S162	Sweeper	(BPS-03)	2	2	281,000		376,000
A01152	Personal pay				10,500	35,100	35,000
A012	TOTAL ALLOWANCES				8,746,600	8,443,500	9,203,000
A012-1	TOTAL REGULAR ALLOWANCES				8,146,600	8,343,500	8,203,000
A01202	House Rent Allowance				930,000	831,200	787,000
A01203	Conveyance Allowance				1,190,000	1,237,000	1,100,000
A01207	Washing Allowance				7,200	7,200	8,000
A01208	Dress Allowance				3,600	3,600	4,000
A0120D	Integrated Allowance				10,800	10,800	11,000
A01217	Medical Allowance				790,000	705,000	718,000
A0121Q	Audit and Accounts Allowance				60,000	58,600	60,000
A0121T	Adhoc Relief Allowance 2013				330,000	315,000	330,000
A01229	Special compensatory allowance				200,000		200,000
A0122C	Adhoc Relief Allowance - 2015				223,000	240,600	240,000
A0122M	Adhoc Relief Allowance 2016				1,100,000	1,079,100	1,047,000
A0122Y	Ad-hoc Relief Allowance 2017				1,300,000	1,314,000	1,245,000
A01233	Unattractive Area Allowance				<u>600,000</u>	<u>565,400</u>	<u>600,000</u>
001	Unattractive Area Allowance					565,400	600,000
A0123G	Ad-hoc Relief Allowance-2018				1,402,000	1,338,000	1,353,000
A01264	Technical Allowance					638,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				600,000	100,000	1,000,000
A01274	Medical Charges				<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
001	Medical Charges					100,000	
A01278	Leave Salary				500,000		500,000
A03	TOTAL OPERATING EXPENSES				1,817,000	2,254,000	2,254,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
SH7014	Executive Engineer C & W Shangla					
A032	TOTAL COMMUNICATIONS			110,000	110,000	110,000
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A033	TOTAL UTILITIES			750,000	800,000	800,000
A03303	Electricity			150,000	200,000	200,000
001	Electricity			150,000	200,000	200,000
A03304	Hot and Cold Weather Charges			600,000	600,000	600,000
A034	TOTAL OCCUPANCY COSTS			30,000	30,000	30,000
A03404	Rent for other building			30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			710,000	972,000	972,000
A03805	Travelling Allowance			100,000	300,000	300,000
001	Travelling Allowance			100,000	300,000	300,000
A03807	P.O.L Charges A.planes			600,000	660,000	660,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	660,000	660,000
A03808	Conveyance Charges			10,000	12,000	12,000
001	Conveyance Charges			10,000	12,000	12,000
A039	TOTAL GENERAL			217,000	342,000	342,000
A03901	Stationery			60,000	100,000	100,000
001	Stationery			60,000	100,000	100,000
A03902	Printing and Publication			30,000	25,000	25,000
001	Printing and publication			30,000	25,000	25,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03907	Advertising & Publicity			50,000	100,000	100,000
001	Advertising and Publicity			50,000	100,000	100,000
A03970	Others			70,000	110,000	110,000
001	Others			70,000	110,000	110,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
SH7014	Executive Engineer C & W Shangla					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
A041	TOTAL PENSION			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
A04114	Superannuation Encashment of L.P.R			1,250,000	1,250,000	1,250,000
A09	TOTAL PHYSICAL ASSETS			<u>90,000</u>	<u>160,000</u>	<u>90,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A09203	I.T. Equipment			40,000	40,000	40,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>120,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>50,000</u>	<u>120,000</u>	<u>50,000</u>
001	Furniture & Fixture			50,000	120,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>225,000</u>	<u>390,000</u>	<u>390,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			150,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			60,000	40,000	40,000
A137	TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>150,000</u>	<u>150,000</u>
A13701	Hardware			15,000	150,000	150,000
Executive Engineer C & W Shangla				26,165,500	25,252,000	26,256,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
SU7018	Executive Engineer C & W Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				47,568,500	49,063,000	51,783,000
A011	TOTAL PAY		123	118	28,621,000	30,664,400	30,674,000
A011-1	TOTAL PAY OF OFFICERS		6	6	3,676,400	5,864,400	4,064,000
A01101	Total Basic Pay Of Officer		6	6	3,662,000	5,850,000	4,050,000
E041	Executive Engineer	(BPS-18)	1	1	856,000		1,080,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,711,000		1,759,000
A057	Assistant	(BPS-16)	1	1	395,000		500,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	700,000		711,000
A01105	Qualification Pay				14,400	14,400	14,000
A011-2	TOTAL PAY OF OTHER STAFF		117	112	24,944,600	24,800,000	26,610,000
A01151	Total Basic Pay Other Staff		117	112	24,939,000	24,800,000	26,609,000
S035	Senior Clerk	(BPS-14)	4	4	1,377,000		1,641,000
S115	Stenographer	(BPS-14)	1	1	149,000		435,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	460,000		547,000
S136	Sub Engineer	(BPS-12)	9	9	2,734,000		3,042,000
D105	Draftsman	(BPS-11)	1	1	306,000		312,000
J013	Junior Clerk	(BPS-11)	7	7	1,504,000		1,773,000
A006	Accounts Clerk	(BPS-10)	4	4	1,328,000		1,782,000
C012	Carpenter	(BPS-07)	1	1	150,000		190,000
E019	Electrician	(BPS-07)	1	1	273,000		337,000
R047	Road Inspector	(BPS-07)	2	1	509,000		271,000
D112	Driver	(BPS-06)	5	5	827,000		1,087,000
P047	Plumber	(BPS-06)	1	1	255,000		259,000
T029	Tracer	(BPS-06)	2	2	342,000		440,000
T049	Tubewell Operator	(BPS-06)	2	2	323,000		419,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
SU7018	Executive Engineer C & W Swabi						
W031	Work Taker	(BPS-06)	1	1	248,000		300,000
C095	Cook	(BPS-04)	2	2	275,000		352,000
D005	Dafadar	(BPS-04)	2	2	309,000		315,000
D006	Daftari	(BPS-04)	1	1	119,000		122,000
F022	Fireman	(BPS-04)	1	1	195,000		198,000
B010	Barkandaz	(BPS-03)	2	2	332,000		337,000
C013	Carpenter Cooli	(BPS-03)	1	1	97,000		130,000
C057	Chowkidar	(BPS-03)	5	5	586,000		740,000
C099	Cooli	(BPS-03)	45	41	9,900,000		8,799,000
M010	Mali	(BPS-03)	2	2	360,000		365,000
N005	Naib Qasid	(BPS-03)	10	10	1,369,000		1,793,000
S162	Sweeper	(BPS-03)	4	4	612,000		623,000
A01152	Personal pay				5,600		1,000
A012	TOTAL ALLOWANCES				18,947,500	18,398,600	21,109,000
A012-1	TOTAL REGULAR ALLOWANCES				18,347,500	18,398,600	19,999,000
A01202	House Rent Allowance				2,199,000	2,335,000	2,437,000
A01203	Conveyance Allowance				3,082,000	3,182,000	3,335,000
A01207	Washing Allowance				130,000	119,700	130,000
A01208	Dress Allowance				130,000	45,800	40,000
A0120D	Integrated Allowance				52,500	55,000	53,000
A01217	Medical Allowance				2,288,000	2,263,000	2,288,000
A0121Q	Audit and Accounts Allowance				60,000	58,600	60,000
A0121T	Adhoc Relief Allowance 2013				720,000	684,000	720,000
A0122C	Adhoc Relief Allowance - 2015				540,000	454,500	540,000
A0122M	Adhoc Relief Allowance 2016				2,700,000	2,441,000	2,700,000
A0122Y	Ad-hoc Relief Allowance 2017				3,200,000	2,859,000	3,392,000
A01233	Unattractive Area Allowance				383,000	315,000	383,000
001	Unattractive Area Allowance					315,000	
A0123G	Ad-hoc Relief Allowance-2018				2,863,000	3,124,000	3,321,000
A01264	Technical Allowance					462,000	600,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
SU7018	Executive Engineer C & W Swabi					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>600,000</u>		<u>1,110,000</u>
A01274	Medical Charges			<u>100,000</u>		<u>110,000</u>
001	Medical Charges			100,000		110,000
A01278	Leave Salary			<u>500,000</u>		<u>1,000,000</u>
001	Leave Salary			500,000		1,000,000
A03	TOTAL OPERATING EXPENSES			<u>2,927,000</u>	<u>4,488,000</u>	<u>5,038,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>1,800,000</u>	<u>2,400,000</u>	<u>2,700,000</u>
A03301	Gas			300,000		300,000
A03303	Electricity			<u>1,500,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001	Electricity			1,500,000	2,400,000	2,400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>1,550,000</u>	<u>1,800,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>450,000</u>	<u>700,000</u>
001	Travelling Allowance			150,000	450,000	700,000
A03806	Transportation of Goods				<u>100,000</u>	<u>100,000</u>
001	Transportation of Goods				100,000	100,000
A03807	P.O.L Charges A.planes			<u>600,000</u>	<u>900,000</u>	<u>900,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	900,000	900,000
A03808	Conveyance Charges				<u>100,000</u>	<u>100,000</u>
001	Conveyance Charges				100,000	100,000
A039	TOTAL GENERAL			<u>267,000</u>	<u>428,000</u>	<u>428,000</u>
A03901	Stationery			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			100,000	150,000	150,000
A03905	Newspapers Periodicals and Books			7,000	8,000	8,000
A03907	Advertising & Publicity			<u>60,000</u>	<u>150,000</u>	<u>150,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
SU7018	Executive Engineer C & W Swabi					
001	Advertising and Publicity			60,000	150,000	150,000
A03970	Others			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others			100,000	120,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A041	TOTAL PENSION			<u>1,200,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A04114	Superannuation Encashment of L.P.R			1,200,000	1,600,000	1,600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,200,000
A09	TOTAL PHYSICAL ASSETS			<u>320,000</u>	<u>340,000</u>	<u>300,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
A09201	Hardware			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hardware			60,000	100,000	100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery			40,000	50,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Furniture & Fixture			100,000	100,000	50,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
SU7018	Executive Engineer C & W Swabi					
A098	TOTAL PURCHASE OF OTHER ASSETS			120,000	90,000	100,000
A09899	Others			120,000	90,000	100,000
001	Others			120,000	90,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			280,000	350,000	350,000
A130	TOTAL TRANSPORT			150,000	200,000	200,000
A13001	Transport			150,000	200,000	200,000
001	Transport			150,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			60,000	60,000	60,000
A13101	Machinery and Equipment			60,000	60,000	60,000
001	Machinery and Equipment			60,000	60,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			20,000	30,000	30,000
A13201	Furniture and Fixture			20,000	30,000	30,000
A137	TOTAL COMPUTER EQUIPMENT			50,000	60,000	60,000
A13703	I.T. Equipment			50,000	60,000	60,000
Executive Engineer C & W Swabi				52,895,500	55,841,000	60,271,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
SW4481	Superintending Engineer, C&W Circle, Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				9,071,500	8,631,000	10,592,000
A011	TOTAL PAY		12	12	5,825,500	5,290,200	6,664,000
A011-1	TOTAL PAY OF OFFICERS		5	5	4,178,500	3,658,000	4,300,000
A01101	Total Basic Pay Of Officer		5	5	4,018,000	3,516,000	4,088,000
S150	Superintending Engineer	(BPS-19)	1	1	1,359,000		1,380,000
S166	Superintendent	(BPS-17)	1	1	883,000		899,000
A057	Assistant	(BPS-16)	1	1	431,000		442,000
C059	Circle Head Draftsman	(BPS-16)	1	1	626,000		637,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	719,000		730,000
A01102	Personal pay				160,500	142,000	212,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	1,647,000	1,632,200	2,364,000
A01151	Total Basic Pay Other Staff		7	7	1,647,000	1,632,200	2,364,000
S035	Senior Clerk	(BPS-14)	1	1	193,000		414,000
J013	Junior Clerk	(BPS-11)	1	1	190,000		196,000
A006	Accounts Clerk	(BPS-10)	1	1	432,000		438,000
T029	Tracer	(BPS-07)	1	1	129,000		604,000
D112	Driver	(BPS-06)	1	1	269,000		273,000
N005	Naib Qasid	(BPS-03)	2	2	434,000		439,000
A012	TOTAL ALLOWANCES				3,246,000	3,340,800	3,928,000
A012-1	TOTAL REGULAR ALLOWANCES				2,933,000	3,310,800	3,565,000
A01202	House Rent Allowance				248,000	227,400	248,000
A01203	Conveyance Allowance				423,000	395,000	423,000
A01207	Washing Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A01217	Medical Allowance				273,000	285,300	273,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
SW4481	Superintending Engineer, C&W Circle, Swat					
A0121T	Adhoc Relief Allowance 2013			114,000	118,300	114,000
A01224	Entertainment Allowance			4,000	3,000	4,000
A0122C	Adhoc Relief Allowance - 2015			90,000	80,200	90,000
A0122M	Adhoc Relief Allowance 2016			450,000	341,000	450,000
A0122Y	Ad-hoc Relief Allowance 2017			566,000	525,300	600,000
A01233	Unattractive Area Allowance			<u>186,000</u>	<u>170,000</u>	<u>150,000</u>
001	Unattractive Area Allowance			186,000	170,000	150,000
A0123G	Ad-hoc Relief Allowance-2018			566,000	522,700	600,000
A01264	Technical Allowance				630,000	600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>313,000</u>	<u>30,000</u>	<u>363,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>30,000</u>	<u>100,000</u>
001	Medical Charges			50,000	30,000	100,000
A01278	Leave Salary			<u>263,000</u>		<u>263,000</u>
001	Leave Salary			263,000		263,000
A03	TOTAL OPERATING EXPENSES			<u>1,325,700</u>	<u>1,595,000</u>	<u>1,816,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>65,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			10,000	5,000	10,000
A03202	Telephone and Trunk Call			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>513,700</u>	<u>350,000</u>	<u>513,000</u>
A03301	Gas			50,000	50,000	100,000
A03303	Electricity			<u>150,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity			150,000	50,000	100,000
A03304	Hot and Cold Weather Charges			313,700	250,000	313,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>615,000</u>	<u>1,015,000</u>	<u>1,025,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance			200,000	500,000	500,000
A03806	Transportation of Goods					<u>10,000</u>
001	Transportation of Goods					10,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
SW4481	Superintending Engineer, C&W Circle, Swat					
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	500,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>127,000</u>	<u>165,000</u>	<u>208,000</u>
A03901	Stationery			<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
001	Stationery			60,000	80,000	100,000
A03905	Newspapers Periodicals and Books			7,000	5,000	8,000
A03970	Others			<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
001	Others			60,000	80,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>685,800</u>	<u>587,000</u>	<u>920,000</u>
A041	TOTAL PENSION			<u>685,800</u>	<u>587,000</u>	<u>920,000</u>
A04106	Reimbursement of medical charges to pensioners			15,800	47,000	20,000
A04114	Superannuation Encashment of L.P.R			670,000	540,000	900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09	TOTAL PHYSICAL ASSETS					<u>50,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>50,000</u>
A09201	Hardware					<u>50,000</u>
001	Hardware					50,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
SW4481	Superintending Engineer, C&W Circle, Swat					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>260,000</u>	<u>260,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>80,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			80,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
A13703	I.T. Equipment			50,000	20,000	20,000
Superintending Engineer, C&W Circle, Swat				11,853,000	11,073,000	14,238,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
SW4482	Roads Research & Material Testing Laboratory, C&W Circle, Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,886,400</u>	<u>2,798,000</u>	<u>4,237,000</u>
A011	TOTAL PAY		9	9	<u>2,133,000</u>	<u>1,483,700</u>	<u>2,178,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>661,000</u>	<u>292,600</u>	<u>677,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>661,000</u>	<u>292,600</u>	<u>677,000</u>
A138	Assistant Research Officer	(BPS-17)	1	1	661,000		677,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,472,000</u>	<u>1,191,100</u>	<u>1,501,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,472,000</u>	<u>1,191,100</u>	<u>1,501,000</u>
J013	Junior Clerk	(BPS-11)	1	1	190,000		196,000
L001	Laboratory Assistant	(BPS-07)	1	1	242,000		246,000
D112	Driver	(BPS-06)	1	1	269,000		273,000
L002	Laboratory Attendant	(BPS-04)	2	2	318,000		324,000
C057	Chowkidar	(BPS-03)	1	1	159,000		162,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		150,000
S162	Sweeper	(BPS-03)	1	1	147,000		150,000
A012	TOTAL ALLOWANCES				<u>1,753,400</u>	<u>1,314,300</u>	<u>2,059,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,493,400</u>	<u>1,284,300</u>	<u>1,749,000</u>
A01202	House Rent Allowance				231,000	132,700	231,000
A01203	Conveyance Allowance				274,000	198,000	274,000
A01207	Washing Allowance				5,400	5,400	5,000
A01208	Dress Allowance				3,600	3,600	4,000
A0120D	Integrated Allowance				5,400	5,400	5,000
A01217	Medical Allowance				190,000	146,000	190,000
A0121T	Adhoc Relief Allowance 2013				42,000	32,200	42,000
A0122C	Adhoc Relief Allowance - 2015				30,000	23,000	30,000
A0122M	Adhoc Relief Allowance 2016				153,000	117,000	153,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
SW4482	Roads Research & Material Testing Laboratory, C&W Circle, Swat					
A0122Y	Ad-hoc Relief Allowance 2017			213,000	141,500	226,000
A01233	Unattractive Area Allowance			<u>132,000</u>	<u>101,000</u>	<u>132,000</u>
001	Unattractive Area Allowance			132,000	101,000	132,000
A0123G	Ad-hoc Relief Allowance-2018			214,000	148,500	227,000
A01264	Technical Allowance				230,000	230,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>260,000</u>	<u>30,000</u>	<u>310,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>30,000</u>	<u>100,000</u>
001	Medical Charges			50,000	30,000	100,000
A01278	Leave Salary			<u>210,000</u>		<u>210,000</u>
001	Leave Salary			210,000		210,000
A03	TOTAL OPERATING EXPENSES			<u>319,000</u>	<u>345,000</u>	<u>395,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>174,000</u>	<u>132,000</u>	<u>132,000</u>
A03304	Hot and Cold Weather Charges			174,000	132,000	132,000
A036	TOTAL MOTOR VEHICLES				<u>70,000</u>	<u>70,000</u>
A03603	Registration				70,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>97,000</u>	<u>95,000</u>	<u>145,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Travelling Allowance			50,000	50,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	40,000
A03808	Conveyance Charges			<u>7,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			7,000	5,000	5,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
SW4482	Roads Research & Material Testing Laboratory, C&W Circle, Swat					
A039	TOTAL GENERAL			45,000	45,000	45,000
A03901	Stationery			25,000	25,000	25,000
001	Stationery			25,000	25,000	25,000
A03970	Others			20,000	20,000	20,000
001	Others			20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			750,000	586,000	500,000
A041	TOTAL PENSION			750,000	586,000	500,000
A04114	Superannuation Encashment of L.P.R			750,000	586,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000		600,000
A052	TOTAL GRANTS-DOMESTIC			600,000		600,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000		600,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09	TOTAL PHYSICAL ASSETS			50,000	30,000	50,000
A092	TOTAL COMPUTER EQUIPMENT			30,000	30,000	30,000
A09201	Hardware			30,000	30,000	30,000
001	Hardware			30,000	30,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			20,000		20,000
A09601	Plant and Machinery			20,000		20,000
001	Plant and Machinery			20,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			50,000	90,000	70,000
A130	TOTAL TRANSPORT			30,000	70,000	50,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
SW4482	Roads Research & Material Testing Laboratory, C&W Circle, Swat					
A13001	Transport			<u>30,000</u>	<u>70,000</u>	<u>50,000</u>
001	Transport			30,000	70,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13703	I.T. Equipment			5,000	5,000	5,000
Roads Research & Material Testing Laboratory, C&W Circle, Swat				5,655,400	3,849,000	5,852,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
SW7018	Executive Engineer C & W Building Division Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>102,833,000</u>	<u>114,806,000</u>	<u>109,277,000</u>
A011	TOTAL PAY		<u>307</u>	<u>283</u>	<u>59,525,000</u>	<u>73,363,500</u>	<u>68,368,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>8</u>	<u>4,190,000</u>	<u>6,867,500</u>	<u>5,025,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>8</u>	<u>4,140,000</u>	<u>6,733,000</u>	<u>4,973,000</u>
E041	Executive Engineer	(BPS-18)	1	1	800,000		820,000
S135	Sub Divisional Officer	(BPS-17)	4	4	2,234,000		2,616,000
A057	Assistant	(BPS-16)	1	1	553,000		580,000
C011	Care Taker	(BPS-16)		1			198,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	553,000		759,000
A01102	Personal pay				35,000		37,000
A01105	Qualification Pay				15,000	134,500	15,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>300</u>	<u>275</u>	<u>55,335,000</u>	<u>66,496,000</u>	<u>63,343,000</u>
A01151	Total Basic Pay Other Staff		<u>300</u>	<u>275</u>	<u>55,215,000</u>	<u>66,400,000</u>	<u>63,216,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	428,000		436,000
S035	Senior Clerk	(BPS-14)	6	6	1,160,000		1,209,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	193,000		200,000
S136	Sub Engineer	(BPS-12)	12	12	2,304,000		3,391,000
A197	Assistant Plant Superintendent	(BPS-11)	1	1	192,000		198,000
C011	Care Taker	(BPS-11)	1		192,000		
D105	Draftsman	(BPS-11)	2	2	383,000		539,000
E017	Electrical Supervisor	(BPS-11)	1	1	192,000		198,000
J013	Junior Clerk	(BPS-11)	10	10	1,914,000		2,200,000
A006	Accounts Clerk	(BPS-10)	4	4	764,000		2,112,000
G035	Generator/Heat-Ex-Operato	(BPS-07)	1	1	190,000		194,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
SW7018	Executive Engineer C & W Building						
	Division Swat						
L042	Lineman	(BPS-07)	12	12	2,275,000		3,234,000
M025	Machanic Grade-2	(BPS-07)	1	1	190,000		194,000
T029	Tracer	(BPS-07)	2	2	379,000		388,000
W001	Waiter	(BPS-07)	5	5	948,000		1,496,000
W031	Work Taker	(BPS-07)	2	2	379,000		495,000
B029	Blacksmith	(BPS-06)	1	1	189,000		303,000
B065	Buldozer Driver	(BPS-06)	2	2	379,000		387,000
C012	Carpenter	(BPS-06)	6	6	1,135,000		1,159,000
C095	Cook	(BPS-06)	3	3	568,000		682,000
D112	Driver	(BPS-06)	21	21	3,973,000		2,685,000
D117	Driver Road Roller	(BPS-06)	2	2	379,000		280,000
D141	Dumper And Dust Loader	(BPS-06)	5	5	947,000		1,013,000
D193	Dumper Truck Driver	(BPS-06)	4	4	757,000		1,717,000
F065	Front End Loader Operator	(BPS-06)	1	1	189,000		297,000
P036	Pipe Fitter	(BPS-06)	6	6	1,135,000		1,336,000
P037	Pipe Mistri	(BPS-06)	1	1	189,000		193,000
P040	Plant Operator	(BPS-06)	1	1	189,000		335,000
P119	Paver Assistant	(BPS-06)	1	1	189,000		247,000
R047	Road Inspector	(BPS-06)	3	3	750,000		762,000
T049	Tubewell Operator	(BPS-06)	11	11	2,081,000		2,124,000
W025	Work Mistri	(BPS-06)	1	1	189,000		385,000
W045	Waiter-Cum-Cook	(BPS-06)	3	3	568,000		605,000
C065	Cleaner	(BPS-04)	23	23	4,333,000		5,005,000
D005	Dafadar	(BPS-04)	1	1	188,000		191,000
D006	Daftari	(BPS-04)	1	1	188,000		310,000
D194	Dumper Truck Cleaner	(BPS-04)	4	4	754,000		948,000
F066	Front End Loader Cleaner	(BPS-04)	1	1	188,000		130,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
SW7018	Executive Engineer C & W Building Division Swat						
M021	Mate	(BPS-04)	14	13	3,014,000		3,630,000
P019	Paver Operator	(BPS-04)	1	1	188,000		225,000
B010	Barkandaz	(BPS-03)	3	3	564,000		572,000
C057	Chowkidar	(BPS-03)	15	15	2,821,000		2,862,000
C099	Cooli	(BPS-03)	83	60	13,328,000		14,472,000
F013	Ferro Printer	(BPS-03)	1	1	188,000		191,000
H053	Helper	(BPS-03)	1	1	188,000		253,000
M010	Mali	(BPS-03)	7	7	1,316,000		1,335,000
N005	Naib Qasid	(BPS-03)	8	8	1,504,000		1,526,000
S162	Sweeper	(BPS-03)	3	3	564,000		572,000
A01152	Personal pay				120,000	96,000	127,000
A012	TOTAL ALLOWANCES				<u>43,308,000</u>	<u>41,442,500</u>	<u>40,909,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,708,000</u>	<u>41,412,500</u>	<u>40,299,000</u>
A01202	House Rent Allowance				5,051,000	4,800,000	4,223,000
A01203	Conveyance Allowance				6,600,000	6,241,000	5,900,000
A01207	Washing Allowance				120,000	42,000	46,000
A01208	Dress Allowance				72,000	32,700	38,000
A0120D	Integrated Allowance				81,000	37,800	45,000
A01217	Medical Allowance				5,066,000	4,855,000	4,508,000
A0121Q	Audit and Accounts Allowance				60,000	59,000	60,000
A0121T	Adhoc Relief Allowance 2013				1,671,000	1,464,000	1,671,000
A0122C	Adhoc Relief Allowance - 2015				1,352,000	1,020,000	1,352,000
A0122M	Adhoc Releif Allowance 2016				6,000,000	5,413,000	5,687,000
A0122Y	Ad-hoc Relief Allowance 2017				7,300,000	6,888,000	7,108,000
A01233	Unattractive Area Allowance				<u>3,400,000</u>	<u>3,073,000</u>	<u>3,400,000</u>
001	Unattractive Area Allowance				3,400,000	3,073,000	3,400,000
A0123G	Ad-hoc Relief Allowance-2018				5,935,000	6,870,000	5,661,000
A01264	Technical Allowance					617,000	600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>600,000</u>	<u>30,000</u>	<u>610,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
SW7018	Executive Engineer C & W Building Division Swat					
A01274	Medical Charges			<u>100,000</u>	<u>30,000</u>	<u>110,000</u>
001	Medical Charges			100,000	30,000	110,000
A01278	Leave Salary			<u>500,000</u>		<u>500,000</u>
001	Leave Salary			500,000		500,000
A03	TOTAL OPERATING EXPENSES			<u>4,477,000</u>	<u>4,097,000</u>	<u>4,047,000</u>
A032	TOTAL COMMUNICATIONS			<u>135,000</u>	<u>95,000</u>	<u>95,000</u>
A03201	Postage and Telegraph			15,000	15,000	15,000
A03202	Telephone and Trunk Call			120,000	80,000	80,000
A033	TOTAL UTILITIES			<u>3,000,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
A03303	Electricity			<u>2,000,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001	Electricity			2,000,000	1,800,000	1,800,000
A03304	Hot and Cold Weather Charges			1,000,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>270,000</u>	<u>270,000</u>
A03402	Rent for Office Building			250,000	270,000	270,000
A036	TOTAL MOTOR VEHICLES				<u>90,000</u>	<u>90,000</u>
A03603	Registration				90,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>815,000</u>	<u>1,365,000</u>	<u>1,315,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>700,000</u>	<u>700,000</u>
001	Travelling Allowance			200,000	700,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>650,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	650,000	600,000
A03808	Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			15,000	15,000	15,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
SW7018	Executive Engineer C & W Building Division Swat					
A039	TOTAL GENERAL			277,000	377,000	377,000
A03901	Stationery			100,000	120,000	120,000
001	Stationery			100,000	120,000	120,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03907	Advertising & Publicity			50,000	100,000	100,000
001	Advertising and Publicity			50,000	100,000	100,000
A03970	Others			120,000	150,000	150,000
001	Others			120,000	150,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,500,000	5,000,000	1,000,000
A041	TOTAL PENSION			1,500,000	5,000,000	1,000,000
A04114	Superannuation Encashment of L.P.R			1,500,000	5,000,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				2,300,000	1,200,000
A052	TOTAL GRANTS-DOMESTIC				2,300,000	1,200,000
A05216	Fin. Assis. to the families of G. Serv. who expire				2,300,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp				2,300,000	1,200,000
A09	TOTAL PHYSICAL ASSETS			60,000	100,000	100,000
A092	TOTAL COMPUTER EQUIPMENT			60,000	100,000	100,000
A09201	Hardware			60,000	100,000	100,000
001	Hardware			60,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			195,000	300,000	300,000
A130	TOTAL TRANSPORT			150,000	250,000	250,000
A13001	Transport			150,000	250,000	250,000
001	Transport			150,000	250,000	250,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
SW7018	Executive Engineer C & W Building Division Swat					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			5,000	10,000	10,000
Executive Engineer C & W Building Division Swat				109,065,000	126,603,000	115,924,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
SW7019	Executive Engineer C & W Highway Division Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				23,662,000	21,187,000	25,231,000
A011	TOTAL PAY		40	40	14,686,000	12,573,700	15,181,000
A011-1	TOTAL PAY OF OFFICERS		8	8	4,858,000	5,385,400	5,439,000
A01101	Total Basic Pay Of Officer		8	8	4,841,000	5,371,000	5,422,000
E041	Executive Engineer	(BPS-18)	1	1	848,000		868,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,143,000		1,970,000
A057	Assistant	(BPS-16)	1	1	516,000		527,000
C082	Computer Operator	(BPS-16)	2	2	818,000		1,530,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	516,000		527,000
A01105	Qualification Pay				17,000	14,400	17,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	9,828,000	7,188,300	9,742,000
A01151	Total Basic Pay Other Staff		32	32	9,780,000	7,188,300	9,737,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	494,000		502,000
S035	Senior Clerk	(BPS-14)	3	3	1,294,000		1,319,000
S136	Sub Engineer	(BPS-12)	6	6	2,206,000		2,246,000
D105	Draftsman	(BPS-11)	1	1	360,000		366,000
J013	Junior Clerk	(BPS-11)	4	4	1,464,000		1,489,000
A006	Accounts Clerk	(BPS-10)	3	3	1,180,000		885,000
T029	Tracer	(BPS-07)	1	1	247,000		251,000
D112	Driver	(BPS-06)	3	3	579,000		696,000
C057	Chowkidar	(BPS-03)	3	3	560,000		568,000
N005	Naib Qasid	(BPS-03)	6	6	1,241,000		1,257,000
S162	Sweeper	(BPS-03)	1	1	155,000		158,000
A01152	Personal pay				48,000		5,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
SW7019	Executive Engineer C & W Highway Division Swat					
A012	TOTAL ALLOWANCES			8,976,000	8,613,300	10,050,000
A012-1	TOTAL REGULAR ALLOWANCES			8,576,000	8,613,300	9,440,000
A01202	House Rent Allowance			825,000	926,300	825,000
A01203	Conveyance Allowance			1,490,000	1,292,500	1,490,000
A01207	Washing Allowance			8,000	43,000	43,000
A01208	Dress Allowance			8,000	7,200	8,000
A0120D	Integrated Allowance			33,000	32,400	33,000
A01217	Medical Allowance			870,000	700,000	870,000
A0121Q	Audit and Accounts Allowance			80,000	75,900	80,000
A0121T	Adhoc Relief Allowance 2013			290,000	286,300	290,000
A01226	Computer Allowance			18,000	70,500	71,000
A0122C	Adhoc Relief Allowance - 2015			236,000	172,000	236,000
A0122M	Adhoc Relief Allowance 2016			1,212,000	931,000	1,212,000
A0122Y	Ad-hoc Relief Allowance 2017			1,463,000	1,204,700	1,551,000
A01233	Unattractive Area Allowance			<u>580,000</u>	<u>517,000</u>	<u>580,000</u>
001	Unattractive Area Allowance			580,000	517,000	580,000
A0123G	Ad-hoc Relief Allowance-2018			1,463,000	1,199,000	1,551,000
A01264	Technical Allowance				1,155,500	600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			400,000		610,000
A01274	Medical Charges			<u>100,000</u>		<u>110,000</u>
001	Medical Charges			100,000		110,000
A01278	Leave Salary			<u>300,000</u>		<u>500,000</u>
001	Leave Salary			300,000		500,000
A03	TOTAL OPERATING EXPENSES			3,389,000	3,395,000	3,395,000
A032	TOTAL COMMUNICATIONS			82,000	70,000	70,000
A03201	Postage and Telegraph			12,000	10,000	10,000
A03202	Telephone and Trunk Call			70,000	60,000	60,000
A033	TOTAL UTILITIES			700,000	740,000	740,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
SW7019	Executive Engineer C & W Highway Division Swat					
A03301	Gas			150,000	150,000	150,000
A03303	Electricity			<u>110,000</u>	<u>140,000</u>	<u>140,000</u>
001	Electricity			110,000	140,000	140,000
A03304	Hot and Cold Weather Charges			440,000	450,000	450,000
A034	TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,130,000</u>	<u>1,130,000</u>
A03402	Rent for Office Building			1,500,000	1,130,000	1,130,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>760,000</u>	<u>1,010,000</u>	<u>1,010,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			150,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>700,000</u>	<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	700,000	700,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>347,000</u>	<u>445,000</u>	<u>445,000</u>
A03901	Stationery			<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			120,000	150,000	150,000
A03902	Printing and Publication			<u>60,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			60,000	50,000	50,000
A03905	Newspapers Periodicals and Books			7,000	5,000	5,000
A03907	Advertising & Publicity			<u>80,000</u>	<u>150,000</u>	<u>150,000</u>
001	Advertising and Publicity			80,000	150,000	150,000
A03970	Others			<u>80,000</u>	<u>90,000</u>	<u>90,000</u>
001	Others			80,000	90,000	90,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>534,000</u>	<u>800,000</u>
A041	TOTAL PENSION				<u>534,000</u>	<u>800,000</u>
A04114	Superannuation Encashment of L.P.R				534,000	800,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
SW7019	Executive Engineer C & W Highway Division Swat					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,200,000
A09	TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>1,470,000</u>	<u>220,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>90,000</u>	<u>90,000</u>
A09201	Hardware			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Hardware			60,000	60,000	60,000
A09203	I.T. Equipment			20,000	30,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
A09601	Plant and Machinery			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001	Plant and Machinery			50,000	80,000	80,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>1,300,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>40,000</u>	<u>1,300,000</u>	<u>50,000</u>
001	Furniture & Fixture			40,000	1,300,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>280,000</u>	<u>280,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			150,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
SW7019	Executive Engineer C & W Highway Division Swat					
A13101	Machinery and Equipment			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Machinery and Equipment			50,000	60,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			70,000	20,000	20,000
Executive Engineer C & W Highway Division Swat				28,091,000	26,866,000	31,126,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
			2018-2019	2019-2020			
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TG7005	Executive Engineer C & W Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,525,000</u>	<u>15,332,900</u>	<u>17,888,000</u>
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>8,520,500</u>	<u>8,902,600</u>	<u>9,626,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>2</u>	<u>2,850,000</u>	<u>4,086,600</u>	<u>3,458,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>2</u>	<u>2,783,000</u>	<u>4,077,000</u>	<u>3,433,000</u>
E041	Executive Engineer	(BPS-18)	1	1	762,000		830,000
S135	Sub Divisional Officer	(BPS-17)	2	2	792,000		824,000
A057	Assistant	(BPS-16)	1	1	391,000		520,000
C082	Computer Operator	(BPS-16)	1	2	337,000		747,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	501,000		512,000
A01102	Personal pay				52,000		10,000
A01105	Qualification Pay				15,000	9,600	15,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>29</u>	<u>5,670,500</u>	<u>4,816,000</u>	<u>6,168,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>29</u>	<u>5,670,500</u>	<u>4,816,000</u>	<u>6,168,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1		183,000		
S035	Senior Clerk	(BPS-14)	1	1	220,000		400,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	357,000		364,000
S136	Sub Engineer	(BPS-12)	4	4	1,260,000		1,280,000
D105	Draftsman	(BPS-11)	1	1	284,000		290,000
J013	Junior Clerk	(BPS-11)	3	3	571,600		578,000
A006	Accounts Clerk	(BPS-10)	1	1	265,000		271,000
C012	Carpenter	(BPS-07)	1	1	131,900		132,000
D112	Driver	(BPS-06)	3	3	456,000		598,000
M018	Masson	(BPS-06)	1	1	98,000		335,000
P047	Plumber	(BPS-06)	1	1	127,000		128,000
T029	Tracer	(BPS-05)	1	1	183,000		187,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TG7005	Executive Engineer C & W Tor Ghar						
E022	Electrician Grade-3	(BPS-04)	1	1	183,000		186,000
V004	Valveman	(BPS-04)	1	1	119,000		119,000
B010	Barkandaz	(BPS-03)	1	1	147,000		200,000
C057	Chowkidar	(BPS-03)	2	2	298,000		302,000
N005	Naib Qasid	(BPS-03)	4	4	535,000		542,000
S162	Sweeper	(BPS-03)	2	2	252,000		256,000
A012	TOTAL ALLOWANCES				7,004,500	6,430,300	8,262,000
A012-1	TOTAL REGULAR ALLOWANCES				6,738,500	6,430,300	7,962,000
A01202	House Rent Allowance				1,263,500	972,500	1,215,000
A01203	Conveyance Allowance				983,000	1,172,400	1,512,000
A01217	Medical Allowance				710,000	665,000	874,000
A0121Q	Audit and Accounts Allowance				73,000	78,800	78,000
A0121T	Adhoc Relief Allowance 2013				250,000	168,300	250,000
A01226	Computer Allowance				180,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				150,000	114,800	150,000
A0122M	Adhoc Relief Allowance 2016				805,000	700,000	839,000
A0122Y	Ad-hoc Relief Allowance 2017				985,000	935,000	1,101,000
A01233	Unattractive Area Allowance				492,000	393,800	559,000
001	Unattractive Area Allowance				144,000	393,800	559,000
A0123G	Ad-hoc Relief Allowance-2018				847,000	913,700	1,064,000
A01264	Technical Allowance					298,000	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				266,000		300,000
A01278	Leave Salary				266,000		300,000
001	Leave Salary						300,000
A03	TOTAL OPERATING EXPENSES				997,000	1,728,000	1,338,000
A032	TOTAL COMMUNICATIONS				30,000	30,000	30,000
A03201	Postage and Telegraph				10,000	10,000	10,000
A03202	Telephone and Trunk Call				20,000	20,000	20,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
TG7005	Executive Engineer C & W Tor Ghar					
A033	TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03304	Hot and Cold Weather Charges			30,000	30,000	30,000
A036	TOTAL MOTOR VEHICLES				<u>400,000</u>	<u>10,000</u>
A03603	Registration				400,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>850,000</u>	<u>850,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>750,000</u>	<u>750,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	750,000	750,000
A039	TOTAL GENERAL			<u>337,000</u>	<u>418,000</u>	<u>418,000</u>
A03901	Stationery			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			70,000	100,000	100,000
A03902	Printing and Publication			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Printing and publication			35,000	35,000	35,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			6,000	7,000	7,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			<u>120,000</u>	<u>170,000</u>	<u>170,000</u>
001	Others			120,000	170,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>365,000</u>	<u>491,100</u>	<u>500,000</u>
A041	TOTAL PENSION			<u>365,000</u>	<u>491,100</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			365,000	491,100	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,200,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
TG7005	Executive Engineer C & W Tor Ghar					
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,200,000
A09	TOTAL PHYSICAL ASSETS			<u>70,000</u>	<u>90,000</u>	<u>90,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A09203	I.T. Equipment			20,000	30,000	30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A09701	Furniture and fixtures			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Furniture & Fixture			50,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>260,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>250,000</u>	<u>250,000</u>
A13001	Transport			<u>160,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport			160,000	250,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixture			10,000		10,000
Executive Engineer C & W Tor Ghar				17,737,000	17,902,000	21,286,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TK7013	Executive Engineer C & W Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				55,440,000	58,268,000	59,206,000
A011	TOTAL PAY		171	163	34,262,000	36,465,200	37,859,000
A011-1	TOTAL PAY OF OFFICERS		2	2	3,064,000	1,450,000	4,486,000
A01101	Total Basic Pay Of Officer		2	2	3,052,000	1,450,000	4,473,000
E041	Executive Engineer	(BPS-18)	1	1	814,000		834,000
S135	Sub Divisional Officer	(BPS-17)	4	4	1,302,000		2,616,000
A057	Assistant	(BPS-16)	1	1	444,000		520,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	492,000		503,000
A01103	Special Pay				12,000		13,000
A011-2	TOTAL PAY OF OTHER STAFF		164	156	31,198,000	35,015,200	33,373,000
A01151	Total Basic Pay Other Staff		164	156	31,186,000	35,000,000	33,358,000
S035	Senior Clerk	(BPS-14)	4	4	968,000		1,600,000
S115	Stenographer	(BPS-14)	1	1	408,000		416,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	388,000		395,000
S136	Sub Engineer	(BPS-12)	11	11	1,727,000		3,718,000
D105	Draftsman	(BPS-11)	1	1	308,000		314,000
J013	Junior Clerk	(BPS-11)	7	7	1,130,000		2,205,000
S152	Supervisor	(BPS-11)	1	1	172,000		330,000
A006	Accounts Clerk	(BPS-10)	3	3	854,000		871,000
E020	Electrician Grade 1	(BPS-07)	1	1	230,000		250,000
P036	Pipe Fitter	(BPS-07)	1	1	224,000		250,000
R047	Road Inspector	(BPS-07)	4	4	950,000		967,000
W025	Work Mistri	(BPS-07)	1	1	142,000		250,000
W026	Work Munshi	(BPS-07)	1	1	170,000		250,000
C077	Complaint Receiver	(BPS-06)	1	1	221,000		225,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TK7013	Executive Engineer C & W Tank						
D112	Driver	(BPS-06)	5	5	980,000		1,170,000
E022	Electrician Grade-3	(BPS-06)	1	1	196,000		235,000
M149	Mechanic Grade-Ii	(BPS-06)	1	1	213,000		217,000
P103	Pump Driver	(BPS-06)	2	2	391,000		470,000
T029	Tracer	(BPS-06)	1	1	210,000		214,000
G026	Greaser	(BPS-05)	1	1	136,000		220,000
B005	Badraga	(BPS-03)	2	2	296,000		380,000
C057	Chowkidar	(BPS-03)	2	2	267,000		380,000
C099	Cooli	(BPS-03)	81	74	15,390,000		12,631,000
F027	Fitter Cooli	(BPS-03)	1	1	149,000		152,000
M021	Mate	(BPS-03)	16	15	3,200,000		2,830,000
N005	Naib Qasid	(BPS-03)	5	5	752,000		940,000
O029	Oil Man	(BPS-03)	1	1	161,000		164,000
O054	Operator-cum- Chowkidar	(BPS-03)	3	3	352,000		570,000
S085	Skilled Cooli	(BPS-03)	1	1	161,000		200,000
S162	Sweeper	(BPS-03)	2	2	279,000		380,000
W021	Wireman	(BPS-03)	1	1	161,000		164,000
A01152	Personal pay				12,000	15,200	15,000
A012	TOTAL ALLOWANCES				21,178,000	21,802,800	21,347,000
A012-1	TOTAL REGULAR ALLOWANCES				20,707,000	21,802,800	20,837,000
A01202	House Rent Allowance				2,925,000	2,926,400	2,747,000
A01203	Conveyance Allowance				3,650,000	3,808,000	2,658,000
A01207	Washing Allowance				28,000	10,200	15,000
A01208	Dress Allowance				6,500	6,800	7,000
A0120D	Integrated Allowance				32,500	32,400	33,000
A01217	Medical Allowance				2,850,000	2,815,200	2,724,000
A0121Q	Audit and Accounts Allowance				84,000	85,100	86,000
A0121T	Adhoc Relief Allowance 2013				950,000	827,200	950,000
A0122C	Adhoc Relief Allowance - 2015				650,000	619,000	650,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
TK7013	Executive Engineer C & W Tank					
A0122M	Adhoc Releif Allowance 2016			3,088,000	2,585,000	3,020,000
A0122Y	Ad-hoc Relief Allowance 2017			3,000,000	4,031,000	3,901,000
A01233	Unattractive Area Allowance			20,000		20,000
A0123G	Ad-hoc Relief Allowance-2018			3,423,000	3,756,500	3,626,000
A01264	Technical Allowance				300,000	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			471,000		510,000
A01274	Medical Charges			100,000		110,000
A01278	Leave Salary			371,000		400,000
A03	TOTAL OPERATING EXPENSES			1,925,000	2,042,000	2,042,000
A032	TOTAL COMMUNICATIONS			87,000	57,000	57,000
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk Call			80,000	50,000	50,000
A033	TOTAL UTILITIES			808,000	805,000	805,000
A03303	Electricity			800,000	800,000	800,000
001	Electricity			800,000	800,000	800,000
A03304	Hot and Cold Weather Charges			8,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			750,000	900,000	900,000
A03805	Travelling Allowance			150,000	400,000	400,000
001	Travelling Allowance			150,000	400,000	400,000
A03807	P.O.L Charges A.planes			600,000	500,000	500,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	500,000	500,000
A039	TOTAL GENERAL			280,000	280,000	280,000
A03901	Stationery			80,000	80,000	80,000
001	Stationery			80,000	80,000	80,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
TK7013	Executive Engineer C & W Tank					
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	4,000,000	1,200,000
A041	TOTAL PENSION			1,000,000	4,000,000	1,200,000
A04114	Superannuation Encashment of L.P.R			1,000,000	4,000,000	1,200,000
A09	TOTAL PHYSICAL ASSETS			140,000	260,000	160,000
A092	TOTAL COMPUTER EQUIPMENT			50,000	80,000	80,000
A09201	Hardware			50,000	80,000	80,000
001	Hardware			50,000	80,000	80,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			40,000	80,000	30,000
A09601	Plant and Machinery			40,000	80,000	30,000
001	Plant and Machinery			40,000	80,000	30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			50,000	100,000	50,000
A09701	Furniture and fixtures			50,000	100,000	50,000
001	Furniture & Fixture			50,000	100,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			200,000	320,000	320,000
A130	TOTAL TRANSPORT			150,000	250,000	250,000
A13001	Transport			150,000	250,000	250,000
001	Transport			150,000	250,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			30,000	50,000	50,000
A13101	Machinery and Equipment			30,000	50,000	50,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
TK7013	Executive Engineer C & W Tank					
001	Machinery and Equipment			30,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
Executive Engineer C & W Tank				58,705,000	64,890,000	62,928,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR4110	Khyber Pakhtunkhwa Highways Authority					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A05270	To Others			<u>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
001	To Others			15,000,000	15,000,000	20,000,000
Khyber Pakhtunkhwa Highways Authority				15,000,000	15,000,000	20,000,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR4116	Superintending Eng. Building Construction (Provincial)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,564,000</u>	<u>11,015,000</u>	<u>12,693,000</u>
A011	TOTAL PAY		18	18	<u>8,276,000</u>	<u>6,549,000</u>	<u>7,718,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,772,000</u>	<u>3,789,000</u>	<u>4,339,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,772,000</u>	<u>3,789,000</u>	<u>4,339,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,435,000		1,456,000
S166	Superintendent	(BPS-17)	1	1	681,000		697,000
A057	Assistant	(BPS-16)	2	2	1,095,000		1,116,000
C059	Circle Head Draftsman	(BPS-16)	1	1	740,000		510,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	821,000		560,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,504,000</u>	<u>2,760,000</u>	<u>3,379,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,504,000</u>	<u>2,760,000</u>	<u>3,379,000</u>
D095	Divisional Head Draftsman	(BPS-14)	1	1	560,000		568,000
S035	Senior Clerk	(BPS-14)	1	1	397,000		405,000
D105	Draftsman	(BPS-11)	1	1	352,000		358,000
J013	Junior Clerk	(BPS-11)	1	1	309,000		315,000
A006	Accounts Clerk	(BPS-10)	1	1	470,000		295,000
T029	Tracer	(BPS-07)	1	1	301,000		305,000
D112	Driver	(BPS-06)	1	1	290,000		294,000
C057	Chowkidar	(BPS-03)	1	1	154,000		157,000
N005	Naib Qasid	(BPS-03)	3	3	542,000		550,000
S162	Sweeper	(BPS-03)	1	1	129,000		132,000
A012	TOTAL ALLOWANCES				<u>5,288,000</u>	<u>4,466,000</u>	<u>4,975,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,708,000</u>	<u>4,446,000</u>	<u>4,389,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR4116	Superintending Eng. Building Construction (Provincial)					
A01202	House Rent Allowance			653,000	492,000	653,000
A01203	Conveyance Allowance			660,000	543,000	550,000
A01207	Washing Allowance			4,000	3,600	4,000
A01208	Dress Allowance			2,000	2,200	2,000
A0120D	Integrated Allowance			22,000	16,200	22,000
A0120E	Housing Subsidy Allowance			233,000	289,000	300,000
A01217	Medical Allowance			464,000	354,000	400,000
A0121T	Adhoc Relief Allowance 2013			196,000	150,000	196,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015			134,000	110,000	110,000
A0122M	Adhoc Relief Allowance 2016			678,000	485,000	490,000
A0122Y	Ad-hoc Relief Allowance 2017			827,000	614,000	620,000
A01238	Charge allowance				56,000	50,000
A0123G	Ad-hoc Relief Allowance-2018			828,000	614,000	620,000
A01264	Technical Allowance				711,000	365,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			580,000	20,000	586,000
A01274	Medical Charges			55,000	20,000	61,000
001	Medical Charges			55,000	20,000	61,000
A01278	Leave Salary			525,000		525,000
001	Leave Salary			525,000		525,000
A03	TOTAL OPERATING EXPENSES			921,000	366,000	586,000
A032	TOTAL COMMUNICATIONS			86,000	66,000	66,000
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			80,000	60,000	60,000
A033	TOTAL UTILITIES			75,000	15,000	110,000
A03301	Gas			10,000		15,000
A03303	Electricity			50,000		80,000
001	Electricity			50,000		80,000
A03304	Hot and Cold Weather Charges			15,000	15,000	15,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR4116	Superintending Eng. Building Construction (Provincial)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>639,000</u>	<u>189,000</u>	<u>314,000</u>
A03805	Travelling Allowance			<u>375,000</u>	<u>75,000</u>	<u>100,000</u>
001	Travelling Allowance			375,000	75,000	100,000
A03807	P.O.L Charges A.planes			<u>250,000</u>	<u>100,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	100,000	200,000
A03808	Conveyance Charges			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Conveyance Charges			14,000	14,000	14,000
A039	TOTAL GENERAL			<u>121,000</u>	<u>96,000</u>	<u>96,000</u>
A03901	Stationery			<u>60,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery			60,000	40,000	40,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03970	Others			<u>55,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			55,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>500,000</u>
A041	TOTAL PENSION			<u>200,000</u>		<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			200,000		500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>40,000</u>	<u>160,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>20,000</u>	<u>110,000</u>
A09201	Hardware			<u>50,000</u>	<u>20,000</u>	<u>100,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR4116	Superintending Eng. Building Construction (Provincial)					
001	Hardware			50,000	20,000	100,000
A09203	I.T. Equipment					10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			50,000	20,000	50,000
A09601	Plant and Machinery			50,000	20,000	50,000
001	Plant and Machinery			50,000	20,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			70,000	70,000	70,000
A130	TOTAL TRANSPORT			50,000	50,000	50,000
A13001	Transport			50,000	50,000	50,000
001	Transport			50,000	50,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	10,000
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			10,000	10,000	10,000
A13201	Furniture and Fixture			10,000	10,000	10,000
Superintending Eng. Building Construction (Provincial)				15,455,000	11,491,000	14,609,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR4109	Communication & Works Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				89,569,000	61,071,000	92,327,000
A011	TOTAL PAY		132	132	46,773,000	28,724,600	54,857,000
A011-1	TOTAL PAY OF OFFICERS		64	64	33,436,000	20,612,900	40,179,000
A01101	Total Basic Pay Of Officer		64	64	33,311,000	20,565,200	40,103,000
S014	Secretary	(BPS-20)	1	1	1,712,000		1,300,000
A018	Additional Secretary	(BPS-19)	1	1	1,161,000		1,182,000
D438	Director (P&M)	(BPS-19)	1	1	1,161,000		1,182,000
D576	Director IT	(BPS-19)	1	1	733,000		1,095,000
A662	Audit Officer (Internal Audit)	(BPS-18)	1	1	825,000		845,000
D052	Deputy Secretary	(BPS-18)	2	2	1,840,000		1,880,000
D154	Director Technical	(BPS-18)	1	1	647,000		800,000
D401	Deputy Director - IT	(BPS-18)	1	1	920,000		940,000
A007	Accounts Officer	(BPS-17)	1	1	676,000		692,000
A513	Assistant Director (IT)	(BPS-17)	4	4	1,964,000		2,603,000
A581	Assistant Engineer (Civil)	(BPS-17)	1	1	640,000		641,000
A585	Assistant Engineer (Electrical)	(BPS-17)	1	1	392,000		654,000
A800	Assistant Director(GIS)	(BPS-17)	1	1	640,000		641,000
E010	Economist	(BPS-17)	1	1	640,000		641,000
E110	Environmentalist	(BPS-17)	1	1	436,000		452,000
J010	Junior Architect	(BPS-17)	1	1	392,000		660,000
M084	Monitoring Officer	(BPS-17)	2	2	1,232,000		1,264,000
P038	Planning Officer	(BPS-17)	1	1	436,000		660,000
S022	Section Officer	(BPS-17)	6	6	3,097,000		3,194,000
S166	Superintendent	(BPS-17)	6	6	2,977,000		3,924,000
A004	Accounts Assistant	(BPS-16)	1	1	245,000		510,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR4109	Communication & Works Department						
A057	Assistant	(BPS-16)	9	9	3,924,000		4,590,000
A369	Assistant Programmer	(BPS-16)	2	2	640,000		1,020,000
C082	Computer Operator	(BPS-16)	10	10	3,287,000		5,100,000
G042	GIS Analyst	(BPS-16)	1	1	245,000		520,000
O003	Office Assistant	(BPS-16)	1	1	245,000		530,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,172,000		1,530,000
S551	Senior Auditor (Internal Audit)	(BPS-16)	2	2	1,032,000		1,053,000
A01102	Personal pay				55,000	14,100	20,000
A01103	Special Pay				54,000	33,600	40,000
A01105	Qualification Pay				16,000		16,000
A011-2	TOTAL PAY OF OTHER STAFF		68	68	13,337,000	8,111,700	14,678,000
A01151	Total Basic Pay Other Staff		68	68	13,272,000	8,111,700	14,608,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	380,000		388,000
J024	Junior Scale Stenographer	(BPS-14)	3	3	1,117,000		1,142,000
S035	Senior Clerk	(BPS-14)	7	7	2,157,000		1,265,000
G067	GIS Data Collector	(BPS-12)	2	2	320,000		500,000
J013	Junior Clerk	(BPS-11)	11	11	2,168,000		3,465,000
D112	Driver	(BPS-06)	9	9	1,753,000		1,403,000
D006	Daftari	(BPS-04)	1	1	171,000		174,000
C057	Chowkidar	(BPS-03)	4	4	560,000		750,000
N005	Naib Qasid	(BPS-03)	27	27	4,209,000		5,076,000
S162	Sweeper	(BPS-03)	3	3	437,000		445,000
A01152	Personal pay				65,000		70,000
A012	TOTAL ALLOWANCES				42,796,000	32,346,400	37,470,000
A012-1	TOTAL REGULAR ALLOWANCES				41,790,000	31,877,100	36,386,000
A01201	Senior Post Allowance				18,000		18,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR4109	Communication & Works Department					
A01202	House Rent Allowance			4,415,600	2,590,400	4,045,000
A01203	Conveyance Allowance			5,272,000	3,018,400	3,061,000
A01207	Washing Allowance			39,400	13,700	14,000
A01208	Dress Allowance			21,800	7,200	20,000
A0120D	Integrated Allowance			167,600	98,700	100,000
A0120E	Housing Subsidy Allowance			1,185,000	1,985,000	1,985,000
A0120N	Special allowances @ 30% of basic pay for Secretar			9,898,000	8,660,000	10,492,000
A01217	Medical Allowance			2,955,000	1,631,200	1,664,000
A0121T	Adhoc Relief Allowance 2013			912,800	625,600	700,000
A01224	Entertainment Allowance			21,000	12,000	21,000
A01226	Computer Allowance			128,000	145,800	145,000
A01228	Orderly Allowance			144,000		144,000
A0122C	Adhoc Relief Allowance - 2015			725,800	428,300	500,000
A0122M	Adhoc Relief Allowance 2016			4,098,000	2,248,200	2,282,000
A0122N	Special Conveyance Allowance to Disbald Employees			10,000		10,000
A0122Y	Ad-hoc Relief Allowance 2017			5,114,000	2,871,200	2,927,000
A01236	Deputation Allowance			1,000		1,000
A01238	Charge allowance			35,000	35,000	35,000
A01239	Special allowance			<u>1,000</u>		<u>1,000</u>
001	Special Allowance			1,000		1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			3,020,000	4,317,200	4,317,000
A0123G	Ad-hoc Relief Allowance-2018			3,314,000	2,864,200	3,569,000
A01241	Utility allowance for electricity			250,000	240,000	250,000
A01250	Incentive Allowance			<u>43,000</u>	<u>85,000</u>	<u>85,000</u>
001	Incentive Allowance			43,000	85,000	85,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,006,000</u>	<u>469,300</u>	<u>1,084,000</u>
A01271	Overtime Allowance			101,000	54,000	54,000
A01274	Medical Charges			<u>300,000</u>	<u>415,300</u>	<u>330,000</u>
001	Medical Charges			300,000	415,300	330,000
A01278	Leave Salary			<u>605,000</u>		<u>700,000</u>
001	Leave Salary			605,000		700,000
A03	TOTAL OPERATING EXPENSES			<u>7,969,000</u>	<u>11,927,000</u>	<u>11,612,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR4109	Communication & Works Department					
A032	TOTAL COMMUNICATIONS			980,000	1,100,000	1,100,000
A03201	Postage and Telegraph			120,000	100,000	100,000
A03202	Telephone and Trunk Call			860,000	1,000,000	1,000,000
A033	TOTAL UTILITIES			1,704,000	2,452,000	2,460,000
A03301	Gas			302,000	302,000	310,000
A03303	Electricity			1,202,000	1,500,000	1,500,000
001	Electricity			1,202,000	1,500,000	1,500,000
A03304	Hot and Cold Weather Charges			200,000	300,000	300,000
A03305	POL fore Generator				350,000	350,000
A036	TOTAL MOTOR VEHICLES			4,000		4,000
A03603	Registration			4,000		4,000
A038	TOTAL TRAVEL & TRANSPORTATION			3,160,000	4,325,000	4,326,000
A03805	Travelling Allowance			1,000,000	1,500,000	1,500,000
001	Travelling Allowance			1,000,000	1,500,000	1,500,000
A03806	Transportation of Goods			10,000		1,000
001	Transportation of Goods			10,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,000,000	2,600,000	2,600,000
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,600,000	2,600,000
A03808	Conveyance Charges			150,000	225,000	225,000
001	Conveyance Charges			150,000	225,000	225,000
A039	TOTAL GENERAL			2,121,000	4,050,000	3,722,000
A03901	Stationery			880,000	1,800,000	1,500,000
001	Stationery			880,000	1,800,000	1,500,000
A03902	Printing and Publication			280,000	400,000	400,000
001	Printing and publication			280,000	400,000	400,000
A03905	Newspapers Periodicals and Books			120,000	200,000	100,000
A03906	Uniforms and Protective Clothing			50,000	80,000	50,000
A03907	Advertising & Publicity			170,000	170,000	170,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR4109	Communication & Works Department					
001	Advertising and Publicity			170,000	170,000	170,000
A03917	Law Charges			200,000	550,000	550,000
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
A03936	Foreign/Inland Training Course Fee					100,000
A03942	Cost of Other Stores			<u>20,000</u>		<u>1,000</u>
001	Cost of other Stores			20,000		1,000
A03970	Others			<u>400,000</u>	<u>850,000</u>	<u>850,000</u>
001	Others			400,000	850,000	850,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,010,000</u>	<u>4,000,000</u>	<u>4,010,000</u>
A041	TOTAL PENSION			<u>1,010,000</u>	<u>4,000,000</u>	<u>4,010,000</u>
A04106	Reimbursement of medical charges to pensioners			10,000		10,000
A04114	Superannuation Encashment of L.P.R			1,000,000	4,000,000	4,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,003,000</u>		<u>1,212,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,003,000</u>		<u>1,212,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,200,000
A05224	Assistance package for families of Government empl			1,000		10,000
A05225	Assistance package for families of Government empl			1,000		1,000
A05270	To Others			<u>1,000</u>		<u>1,000</u>
001	To Others			1,000		1,000
A06	TOTAL TRANSFERS			<u>320,000</u>	<u>700,000</u>	<u>500,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>320,000</u>	<u>700,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts			320,000	700,000	500,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR4109	Communication & Works Department					
A09	TOTAL PHYSICAL ASSETS			547,000	2,500,000	1,252,000
A092	TOTAL COMPUTER EQUIPMENT			322,000	700,000	700,000
A09201	Hardware			172,000	400,000	400,000
001	Hardware			172,000	400,000	400,000
A09202	Software			50,000	100,000	100,000
001	Software			50,000	100,000	100,000
A09203	I.T. Equipment			100,000	200,000	200,000
A095	TOTAL PURCHASE OF TRANSPORT			2,000		2,000
A09501	Transport			2,000		2,000
001	Transport			2,000		2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			72,000	1,000,000	500,000
A09601	Plant and Machinery			72,000	1,000,000	500,000
001	Plant and Machinery			72,000	1,000,000	500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			151,000	800,000	50,000
A09701	Furniture and fixtures			151,000	800,000	50,000
001	Furniture & Fixture			151,000	800,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			1,210,000	1,780,000	1,780,000
A130	TOTAL TRANSPORT			520,000	750,000	750,000
A13001	Transport			520,000	750,000	750,000
001	Transport			520,000	750,000	750,000
A131	TOTAL MACHINERY AND EQUIPMENT			290,000	500,000	500,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR4109	Communication & Works Department					
A13101	Machinery and Equipment			<u>290,000</u>	<u>500,000</u>	<u>500,000</u>
001	Machinery and Equipment			290,000	500,000	500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
A13201	Furniture and Fixture			120,000	150,000	150,000
A137	TOTAL COMPUTER EQUIPMENT			<u>280,000</u>	<u>380,000</u>	<u>380,000</u>
A13701	Hardware			150,000	200,000	200,000
A13702	Software			50,000	80,000	80,000
A13703	I.T. Equipment			80,000	100,000	100,000
Communication & Works Department				101,628,000	81,978,000	112,693,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
AD4426	CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				14,080,400	16,512,000	17,075,000
A011	TOTAL PAY		23	23	9,151,000	9,851,000	9,832,000
A011-1	TOTAL PAY OF OFFICERS		10	10	5,971,000	7,175,000	6,995,000
A01101	Total Basic Pay Of Officer		10	10	5,971,000	7,175,000	6,995,000
C040	Chief Engineer	(BPS-20)	1	1	156,000		1,208,000
S150	Superintending Engineer	(BPS-19)	1	1	1,041,000		1,095,000
E041	Executive Engineer	(BPS-18)	1	1	884,000		822,000
A021	Administrative Officer	(BPS-17)	1	1	628,000		655,000
C038	Chief Draftsman	(BPS-17)	1	1	652,000		655,000
A057	Assistant	(BPS-16)	1	1	515,000		510,000
B050	Budget & Accounts Officer	(BPS-16)	1	1	551,000		510,000
C082	Computer Operator	(BPS-16)	2	2	1,029,000		1,030,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	515,000		510,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	3,180,000	2,676,000	2,837,000
A01151	Total Basic Pay Other Staff		13	13	3,180,000	2,676,000	2,837,000
J013	Junior Clerk	(BPS-11)	1	1	390,000		309,000
A006	Accounts Clerk	(BPS-10)	1	1	378,000		294,000
T029	Tracer	(BPS-07)	1	1	232,000		246,000
D112	Driver	(BPS-06)	3	3	672,000		696,000
C057	Chowkidar	(BPS-03)	1	1	195,000		188,000
N005	Naib Qasid	(BPS-03)	5	5	1,118,000		940,000
S162	Sweeper	(BPS-03)	1	1	195,000		164,000
A012	TOTAL ALLOWANCES				4,929,400	6,661,000	7,243,000
A012-1	TOTAL REGULAR ALLOWANCES				4,824,400	6,511,000	7,093,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
AD4426	CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD					
A01201	Senior Post Allowance			6,000	15,000	6,000
A01202	House Rent Allowance			600,000	544,000	600,000
A01203	Conveyance Allowance			650,000	730,000	700,000
A01207	Washing Allowance			10,800	10,200	11,000
A01208	Dress Allowance			3,600	3,600	4,000
A0120D	Integrated Allowance			27,000	27,000	27,000
A01217	Medical Allowance			550,000	542,000	550,000
A0121T	Adhoc Relief Allowance 2013			220,000	209,000	230,000
A01224	Entertainment Allowance			6,000	7,200	8,000
A01226	Computer Allowance			19,000	27,000	22,000
A0122C	Adhoc Relief Allowance - 2015			155,000	146,000	155,000
A0122M	Adhoc Releif Allowance 2016			745,000	706,000	730,000
A0122Y	Ad-hoc Relief Allowance 2017			915,000	897,000	900,000
A0123G	Ad-hoc Relief Allowance-2018			917,000	897,000	900,000
A01264	Technical Allowance				1,750,000	2,250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>	<u>150,000</u>	<u>150,000</u>
A01274	Medical Charges				<u>150,000</u>	<u>50,000</u>
001	Medical Charges				150,000	50,000
A01278	Leave Salary			<u>105,000</u>		<u>100,000</u>
001	Leave Salary			105,000		100,000
A03	TOTAL OPERATING EXPENSES			<u>1,328,000</u>	<u>1,170,000</u>	<u>1,040,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			20,000	20,000	10,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>258,000</u>	<u>240,000</u>	<u>220,000</u>
A03301	Gas			86,000	120,000	100,000
A03303	Electricity			<u>172,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity			172,000	120,000	120,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
AD4426	CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>720,000</u>	<u>650,000</u>	<u>550,000</u>
A03805	Travelling Allowance			<u>320,000</u>	<u>250,000</u>	<u>200,000</u>
001	Travelling Allowance			320,000	250,000	200,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>400,000</u>	<u>350,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	350,000
A039	TOTAL GENERAL			<u>230,000</u>	<u>160,000</u>	<u>160,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Stationery			100,000	100,000	50,000
A03902	Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			15,000	15,000	15,000
A03907	Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001	Advertising and Publicity			50,000		50,000
A03970	Others			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			50,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>860,000</u>	<u>600,000</u>
A041	TOTAL PENSION				<u>860,000</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R				860,000	600,000
A09	TOTAL PHYSICAL ASSETS			<u>195,000</u>	<u>135,000</u>	<u>115,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>		<u>30,000</u>
A09201	Hardware			<u>60,000</u>		<u>20,000</u>
001	Hardware			60,000		20,000
A09203	I.T. Equipment					10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
AD4426	CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD					
A09601	Plant and Machinery			35,000	35,000	35,000
001	Plant and Machinery			35,000	35,000	35,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			100,000	100,000	50,000
A09701	Furniture and fixtures			100,000	100,000	50,000
001	Furniture & Fixture			100,000	100,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			140,000	140,000	110,000
A130	TOTAL TRANSPORT			100,000	100,000	70,000
A13001	Transport			100,000	100,000	70,000
001	Transport			100,000	100,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT			25,000	25,000	30,000
A13101	Machinery and Equipment			25,000	25,000	30,000
001	Machinery and Equipment			25,000	25,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			15,000	15,000	10,000
A13201	Furniture and Fixture			15,000	15,000	10,000
CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD				15,743,400	18,817,000	18,940,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR4826	Lump Sum Provision (Provincial)					
A03	TOTAL OPERATING EXPENSES			<u>150,000,000</u>	<u>50,000,000</u>	<u>150,000,000</u>
A039	TOTAL GENERAL			<u>150,000,000</u>	<u>50,000,000</u>	<u>150,000,000</u>
A03970	Others			<u>150,000,000</u>	<u>50,000,000</u>	<u>150,000,000</u>
001	Others			150,000,000	50,000,000	150,000,000
Lump Sum Provision (Provincial)				150,000,000	50,000,000	150,000,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR4115	Executive Engineer Building Construction Division-I (Provincial)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				23,414,500	23,165,400	25,230,000
A011	TOTAL PAY		38	38	14,603,000	12,883,900	14,699,000
A011-1	TOTAL PAY OF OFFICERS		6	6	3,980,000	5,767,300	3,868,000
A01101	Total Basic Pay Of Officer		6	6	3,940,000	5,722,200	3,808,000
E041	Executive Engineer	(BPS-18)	1	1	1,170,000		900,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,848,000		1,896,000
A057	Assistant	(BPS-16)	1	1	431,000		510,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	491,000		502,000
A01102	Personal pay				30,000	43,700	40,000
A01105	Qualification Pay				10,000	1,400	20,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	10,623,000	7,116,600	10,831,000
A01151	Total Basic Pay Other Staff		32	32	10,582,000	7,116,600	10,788,000
D095	Divisional Head Draftsman	(BPS-14)	1	1	548,000		400,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	548,000		556,000
S035	Senior Clerk	(BPS-14)	3	3	1,525,000		1,550,000
S136	Sub Engineer	(BPS-12)	6	6	2,614,000		2,654,000
D105	Draftsman	(BPS-11)	1	1	378,000		384,000
J013	Junior Clerk	(BPS-11)	7	7	2,323,000		2,366,000
A006	Accounts Clerk	(BPS-10)	1	1	300,000		306,000
T029	Tracer	(BPS-07)	1	1	268,000		272,000
D112	Driver	(BPS-06)	4	4	726,000		928,000
C057	Chowkidar	(BPS-03)	1	1	213,000		216,000
N005	Naib Qasid	(BPS-03)	5	5	950,000		964,000
S162	Sweeper	(BPS-03)	1	1	189,000		192,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR4115	Executive Engineer Building Construction Division-I (Provincial)					
A01152	Personal pay			41,000		43,000
A012	TOTAL ALLOWANCES			8,811,500	10,281,500	10,531,000
A012-1	TOTAL REGULAR ALLOWANCES			8,261,500	9,651,500	9,976,000
A01202	House Rent Allowance			1,280,000	1,272,100	1,280,000
A01203	Conveyance Allowance			1,114,000	1,563,100	1,563,000
A01207	Washing Allowance			13,500	10,800	14,000
A01208	Dress Allowance			4,000	3,600	4,000
A0120D	Integrated Allowance			30,000	27,000	30,000
A0120E	Housing Subsidy Allowance			349,000	936,000	936,000
A01217	Medical Allowance			910,000	817,300	830,000
A0121Q	Audit and Accounts Allowance			106,000	87,400	90,000
A0121T	Adhoc Relief Allowance 2013			284,000	328,000	328,000
A0122C	Adhoc Relief Allowance - 2015			166,000	191,200	191,000
A0122M	Adhoc Relief Allowance 2016			1,100,000	1,124,700	1,200,000
A0122Y	Ad-hoc Relief Allowance 2017			1,452,000	1,369,000	1,370,000
A0123G	Ad-hoc Relief Allowance-2018			1,453,000	1,192,300	1,540,000
A01264	Technical Allowance				729,000	600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			550,000	630,000	555,000
A01274	Medical Charges			50,000	30,000	55,000
001	Medical Charges			50,000	30,000	55,000
A01278	Leave Salary			500,000	600,000	500,000
001	Leave Salary			500,000	600,000	500,000
A03	TOTAL OPERATING EXPENSES			1,142,000	5,070,000	3,120,000
A032	TOTAL COMMUNICATIONS			120,000	110,000	70,000
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			100,000	90,000	50,000
A033	TOTAL UTILITIES			65,000	2,530,000	2,030,000
A03303	Electricity			50,000	2,500,000	2,000,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR4115	Executive Engineer Building Construction Division-I (Provincial)					
001	Electricity			50,000	2,500,000	2,000,000
A03304	Hot and Cold Weather Charges			15,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>632,000</u>	<u>595,000</u>	<u>615,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>80,000</u>	<u>100,000</u>
001	Travelling Allowance			200,000	80,000	100,000
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>12,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			12,000	15,000	15,000
A039	TOTAL GENERAL			<u>325,000</u>	<u>1,835,000</u>	<u>405,000</u>
A03901	Stationery			<u>140,000</u>	<u>180,000</u>	<u>100,000</u>
001	Stationery			140,000	180,000	100,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03907	Advertising & Publicity			<u>80,000</u>	<u>50,000</u>	<u>100,000</u>
001	Advertising and Publicity			80,000	50,000	100,000
A03970	Others			<u>100,000</u>	<u>1,600,000</u>	<u>200,000</u>
001	Others			100,000	1,600,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>140,000</u>	<u>504,600</u>	<u>600,000</u>
A041	TOTAL PENSION			<u>140,000</u>	<u>504,600</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R			140,000	504,600	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR4115	Executive Engineer Building Construction Division-I (Provincial)					
A09	TOTAL PHYSICAL ASSETS			80,000	180,000	190,000
A092	TOTAL COMPUTER EQUIPMENT			50,000	80,000	90,000
A09201	Hardware			50,000	80,000	80,000
001	Hardware			50,000	80,000	80,000
A09203	I.T. Equipment					10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			30,000	100,000	100,000
A09701	Furniture and fixtures			30,000	100,000	100,000
001	Furniture & Fixture			30,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			232,000	280,000	280,000
A130	TOTAL TRANSPORT			160,000	200,000	200,000
A13001	Transport			160,000	200,000	200,000
001	Transport			160,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	50,000
A13101	Machinery and Equipment			50,000	50,000	50,000
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			22,000	30,000	30,000
A13201	Furniture and Fixture			22,000	30,000	30,000
Executive Engineer Building Construction Division-I (Provincial)				25,608,500	29,200,000	30,020,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
CU4012	Executive Engineer C & W Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.						<u>20,520,000</u>
A011	TOTAL PAY		80				<u>12,220,000</u>
A011-1	TOTAL PAY OF OFFICERS		6				<u>3,150,000</u>
A01101	Total Basic Pay Of Officer		6				<u>3,150,000</u>
E041	Executive Engineer	(BPS-18)	1				822,000
D201	Divisional Accounts Officer	(BPS-17)	2				654,000
S135	Sub Divisional Officer	(BPS-17)	1				654,000
A057	Assistant	(BPS-16)	1				510,000
C082	Computer Operator	(BPS-16)	1				510,000
A011-2	TOTAL PAY OF OTHER STAFF		74				<u>9,070,000</u>
A01151	Total Basic Pay Other Staff		74				<u>9,070,000</u>
D095	Divisional Head Draftsman	(BPS-14)	1				366,000
S035	Senior Clerk	(BPS-14)	2				400,000
S136	Sub Engineer	(BPS-12)	4				338,000
W030	Work Supervisor	(BPS-12)	1				338,000
D105	Draftsman	(BPS-11)	1				338,000
J013	Junior Clerk	(BPS-11)	3				158,000
A006	Accounts Clerk	(BPS-10)	1				160,000
E019	Electrician	(BPS-07)	1				132,000
M018	Masson	(BPS-07)	2				264,000
T029	Tracer	(BPS-07)	1				132,000
W026	Work Munshi	(BPS-07)	2				264,000
B064	Bearer For Rest House	(BPS-06)	2				250,000
C080	Compressor Driver	(BPS-06)	1				180,000
C095	Cook	(BPS-06)	1				180,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
CU4012	Executive Engineer C & W Chitral Upper						
D112	Driver	(BPS-06)		3			350,000
C065	Cleaner	(BPS-04)		1			160,000
M021	Mate	(BPS-04)		3			350,000
B015	Bearer-Cum-Mali	(BPS-03)		2			200,000
C057	Chowkidar	(BPS-03)		7			650,000
C098	Cook-Cum-Chowkidar	(BPS-03)		2			200,000
C099	Cooli	(BPS-03)		26			2,800,000
M010	Mali	(BPS-03)		2			240,000
N005	Naib Qasid	(BPS-03)		3			380,000
S162	Sweeper	(BPS-03)		2			240,000
A012	TOTAL ALLOWANCES						<u>8,300,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>8,050,000</u>
A01202	House Rent Allowance						843,000
A01203	Conveyance Allowance						1,800,000
A01207	Washing Allowance						9,000
A01208	Dress Allowance						5,400
A0120D	Integrated Allowance						10,600
A01217	Medical Allowance						650,000
A0121Q	Audit and Accounts Allowance						59,000
A0122M	Adhoc Releif Allowance 2016						1,159,000
A0122Y	Ad-hoc Relief Allowance 2017						1,159,000
A01233	Unattractive Area Allowance						<u>1,196,000</u>
001	Unattractive Area Allowance						1,196,000
A0123G	Ad-hoc Relief Allowance-2018						1,159,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>250,000</u>
A01274	Medical Charges						<u>50,000</u>
001	Medical Charges						50,000
A01278	Leave Salary						<u>200,000</u>
001	Leave Salary						200,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CU4012 Executive Engineer C & W Chitral Upper					
A03 TOTAL OPERATING EXPENSES					<u>1,420,000</u>
A032 TOTAL COMMUNICATIONS					<u>40,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					30,000
A033 TOTAL UTILITIES					<u>380,000</u>
A03303 Electricity					<u>80,000</u>
001 Electricity					80,000
A03304 Hot and Cold Weather Charges					300,000
A034 TOTAL OCCUPANCY COSTS					<u>150,000</u>
A03402 Rent for Office Building					150,000
A036 TOTAL MOTOR VEHICLES					<u>10,000</u>
A03603 Registration					10,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>510,000</u>
A03805 Travelling Allowance					<u>200,000</u>
001 Travelling Allowance					200,000
A03807 P.O.L Charges A.planes					<u>300,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000
A039 TOTAL GENERAL					<u>330,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>30,000</u>
001 Printing and publication					30,000
A03907 Advertising & Publicity					<u>200,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
CU4012	Executive Engineer C & W Chitral Upper					
001	Advertising and Publicity					200,000
A03970	Others					<u>50,000</u>
001	Others					50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,925,000</u>
A041	TOTAL PENSION					<u>1,925,000</u>
A04114	Superannuation Encashment of L.P.R					1,925,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,025,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>2,025,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>2,025,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					2,025,000
A09	TOTAL PHYSICAL ASSETS					<u>501,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>200,000</u>
A09201	Hardware					<u>100,000</u>
001	Hardware					100,000
A09203	I.T. Equipment					<u>100,000</u>
003	I.T. Equipment					100,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501	Transport					<u>1,000</u>
001	Transport					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>200,000</u>
A09601	Plant and Machinery					<u>200,000</u>
001	Plant and Machinery					200,000

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
CU4012	Executive Engineer C & W Chitral Upper					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
001	Furniture & Fixture					100,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>130,000</u>
A130	TOTAL TRANSPORT					<u>100,000</u>
A13001	Transport					<u>100,000</u>
001	Transport					100,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000
A132	TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201	Furniture and Fixture					20,000
Executive Engineer C & W Chitral Upper						26,521,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR5910	MIS/GIS Cell C & W Department (Reg Act)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>656,000</u>		
A012	TOTAL ALLOWANCES			<u>656,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>656,000</u>		
A01202	House Rent Allowance			344,000		
A0123G	Ad-hoc Relief Allowance-2018			312,000		
MIS/GIS Cell C & W Department (Reg Act)				656,000		

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR5911	CSR/MRS Cell in C&W Department (Reg Act)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>864,000</u>		
A012	TOTAL ALLOWANCES			<u>864,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>864,000</u>		
A01202	House Rent Allowance			444,000		
A0123G	Ad-hoc Relief Allowance-2018			420,000		
CSR/MRS Cell in C&W Department (Reg Act)				864,000		

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
KT4397	Superintending Engineer, C&W Circle, Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,423,600</u>	<u>9,115,300</u>	<u>11,426,000</u>
A011	TOTAL PAY		16	16	<u>6,759,000</u>	<u>5,503,800</u>	<u>6,868,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,228,000</u>	<u>3,518,800</u>	<u>4,298,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,228,000</u>	<u>3,518,800</u>	<u>4,298,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,435,000		1,456,000
S166	Superintendent	(BPS-17)	1	1	681,000		697,000
A057	Assistant	(BPS-16)	1	1	551,000		562,000
C059	Circle Head Draftsman	(BPS-16)	1	1	740,000		751,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	821,000		832,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,531,000</u>	<u>1,985,000</u>	<u>2,570,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,531,000</u>	<u>1,985,000</u>	<u>2,570,000</u>
J013	Junior Clerk	(BPS-11)	1	1	309,000		315,000
A006	Accounts Clerk	(BPS-10)	1	1	470,000		476,000
T029	Tracer	(BPS-07)	1	1	301,000		305,000
D112	Driver	(BPS-06)	1	1	290,000		294,000
C057	Chowkidar	(BPS-03)	2	2	308,000		313,000
N005	Naib Qasid	(BPS-03)	4	4	724,000		735,000
S162	Sweeper	(BPS-03)	1	1	129,000		132,000
A012	TOTAL ALLOWANCES				<u>3,664,600</u>	<u>3,611,500</u>	<u>4,558,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,299,600</u>	<u>3,591,500</u>	<u>4,118,000</u>
A01202	House Rent Allowance				233,000	313,000	354,000
A01203	Conveyance Allowance				550,000	445,300	494,000
A01207	Washing Allowance				7,200	7,200	7,000
A01208	Dress Allowance				5,400	5,400	5,000
A0120D	Integrated Allowance				22,000	21,600	22,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
KT4397	Superintending Engineer, C&W Circle, Kohat					
A01217	Medical Allowance			387,000	344,300	371,000
A0121T	Adhoc Relief Allowance 2013			149,000	123,300	149,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			90,000	88,900	90,000
A0122M	Adhoc Relief Allowance 2016			498,000	437,300	498,000
A0122Y	Ad-hoc Relief Allowance 2017			676,000	544,300	605,000
A0123G	Ad-hoc Relief Allowance-2018			676,000	544,300	717,000
A01264	Technical Allowance				710,600	800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			365,000	20,000	440,000
A01274	Medical Charges			50,000	20,000	40,000
001	Medical Charges			50,000	20,000	40,000
A01278	Leave Salary			315,000		400,000
001	Leave Salary			315,000		400,000
A03	TOTAL OPERATING EXPENSES			916,500	1,260,000	1,310,000
A032	TOTAL COMMUNICATIONS			105,000	105,000	105,000
A03201	Postage and Telegraph			15,000	15,000	15,000
A03202	Telephone and Trunk Call			90,000	90,000	90,000
A033	TOTAL UTILITIES			300,000	350,000	350,000
A03301	Gas			200,000	200,000	200,000
A03303	Electricity			100,000	150,000	150,000
001	Electricity			100,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			408,000	690,000	740,000
A03805	Travelling Allowance			100,000	260,000	280,000
001	Travelling Allowance			100,000	260,000	280,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	420,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	420,000	450,000
A03808	Conveyance Charges			8,000	10,000	10,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
KT4397	Superintending Engineer, C&W Circle, Kohat					
001	Conveyance Charges			8,000	10,000	10,000
A039	TOTAL GENERAL			<u>103,500</u>	<u>115,000</u>	<u>115,000</u>
A03901	Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery			60,000	60,000	60,000
A03905	Newspapers Periodicals and Books			3,500	5,000	5,000
A03970	Others			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			40,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>870,000</u>	<u>664,700</u>	<u>665,000</u>
A041	TOTAL PENSION			<u>870,000</u>	<u>664,700</u>	<u>665,000</u>
A04114	Superannuation Encashment of L.P.R			870,000	664,700	665,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09	TOTAL PHYSICAL ASSETS			<u>45,000</u>	<u>30,000</u>	<u>50,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>45,000</u>	<u>30,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>45,000</u>	<u>30,000</u>	<u>50,000</u>
001	Furniture & Fixture			45,000	30,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>160,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			60,000	100,000	100,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
KT4397	Superintending Engineer, C&W Circle, Kohat					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	10,000	10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13703	I.T. Equipment			30,000	30,000	30,000
Superintending Engineer, C&W Circle, Kohat				12,975,100	11,230,000	14,211,000

300

NC21019/ NC24020/NC21020 (015)

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

	Rs
Charged	4,015,000
Voted	4,859,183,000
Total	4,863,198,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
045202	HIGHWAYS ROADS AND BRIDGES	2,972,420,000	2,750,075,000	3,831,000,000
045702	BUILDING AND STRUCTURES (CHARGED)	4,015,000	4,015,000	4,015,000
045702	BUILDING AND STRUCTURES	1,011,287,000	845,038,000	1,028,183,000
TOTAL		3,987,722,000	3,599,128,000	4,863,198,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		2,972,420,000	2,750,075,000		3,831,000,000	3,831,000,000
TOTAL		2,972,420,000	2,750,075,000		3,831,000,000	3,831,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

	Rs
Charged:	0
Voted:	3,831,000,000
Total:	3,831,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045202 HIGHWAYS.ROADS AND BRIDGES	2,972,420,000	2,750,075,000	3,831,000,000
TOTAL	2,972,420,000	2,750,075,000	3,831,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AD5072	Executive Engineer C & W Division Abbottabad	66,550,000	66,550,000	128,000,000
BD5064	Executive Engineer C & W Division Buner	53,240,000	101,640,000	73,000,000
BM5048	Executive Engineer C & W Division Battagram	53,240,000	53,240,000	78,000,000
BU5067	Executive Engineer C & W Division Bannu	66,550,000	94,928,000	79,000,000
CA5067	Executive Engineer C & W Division Charsadda	66,550,000	66,550,000	93,000,000
CL5064	Executive Engineer C & W Division Chitral	53,240,000	53,240,000	36,000,000
CU4001	Executive Engineer C & W Division Chitral Upper			36,000,000
DA5078	Executive Engineer C & W Division Dir Lower	66,550,000	68,138,000	93,000,000
DI5090	Executive Engineer C & W Division D I Khan	66,550,000	66,550,000	127,000,000
DP5059	Executive Engineer C & W Division Dir Upper	53,240,000	53,240,000	103,000,000
HG5050	Executive Engineer C & W Division Hangu	53,240,000	53,240,000	58,000,000
HR5064	Executive Engineer C & W Division Haripur	66,550,000	66,550,000	82,000,000
KD5050	Executive Engineer C & W Division Kohistan	53,240,000	53,240,000	16,000,000
KK5073	Executive Engineer C & W Division Karak	53,240,000	68,240,000	67,000,000
KO4030	Executive Engineer C & W Division Kohistan Lower			16,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
KT5071	Executive Engineer C & W Division Kohat	66,550,000	66,550,000	75,000,000
LK5058	Executive Engineer C & W Division Lakki	53,240,000	53,240,000	78,000,000
MA5063	Executive Engineer C & W Division Mansehra	66,550,000	76,550,000	118,000,000
MD5081	Executive Engineer C & W Division Malakand	66,550,000	66,550,000	53,000,000
MR5100	Executive Engineer C & W Division Mardan	66,550,000	77,059,000	133,000,000
NR5065	Executive Engineer C & W Division Nowshera	66,550,000	66,550,000	82,000,000
PA4012	Executive Engineer C & W Division Kolai Palas			16,000,000
PR5455	Executive Engineer C & W Division Peshawar	66,550,000	99,550,000	96,000,000
PR5476	Managing Director PKHA	865,150,000	865,150,000	1,200,000,000
PR5477	Director General PDA	39,930,000	39,930,000	40,000,000
SH5043	Executive Engineer C & W Division Shangla	53,240,000	53,240,000	55,000,000
SU5073	Executive Engineer C & W Division Swabi	66,550,000	86,531,000	70,000,000
SW5085	Executive Engineer C & W Division Swat	66,550,000	66,550,000	132,000,000
TG4031	Executive Engineer Works & Services Division Tor Ghar	53,240,000	53,240,000	24,000,000
TK5048	Executive Engineer C & W Division Tank	53,240,000	64,039,000	74,000,000
PR4111	LS at the Disposal of FD Highways (Provincial)	550,000,000	150,000,000	500,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
TOTAL		2,972,420,000	2,750,075,000	3,831,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>550,000,000</u>	<u>150,000,000</u>	<u>500,000,000</u>
A039	GENERAL	<u>550,000,000</u>	<u>150,000,000</u>	<u>500,000,000</u>
A03970	Others	550,000,000	150,000,000	500,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,422,420,000</u>	<u>2,600,075,000</u>	<u>3,331,000,000</u>
A136	ROADS, HIGHWAYS AND BRIDGES	<u>2,422,420,000</u>	<u>2,600,075,000</u>	<u>3,331,000,000</u>
A13602	Other highways/roads	2,422,420,000	2,600,075,000	3,331,000,000
NET TOTAL		2,972,420,000	2,750,075,000	3,831,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
AD5072	Executive Engineer C & W Division Abbottabad					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>66,550,000</u>	<u>66,550,000</u>	<u>128,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>66,550,000</u>	<u>66,550,000</u>	<u>128,000,000</u>
A13602	Other highways/roads			<u>66,550,000</u>	<u>66,550,000</u>	<u>128,000,000</u>
001	Provincial Highways				66,550,000	128,000,000
002	Other Highways/Roads			66,550,000		
Executive Engineer C & W Division Abbottabad				66,550,000	66,550,000	128,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
BD5064	Executive Engineer C & W Division Buner					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,240,000</u>	<u>101,640,000</u>	<u>73,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>53,240,000</u>	<u>101,640,000</u>	<u>73,000,000</u>
A13602	Other highways/roads			<u>53,240,000</u>	<u>101,640,000</u>	<u>73,000,000</u>
001	Provincial Highways				101,640,000	73,000,000
002	Other Highways/Roads			53,240,000		
Executive Engineer C & W Division Buner				53,240,000	101,640,000	73,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
BM5048	Executive Engineer C & W Division Battagram					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,240,000</u>	<u>53,240,000</u>	<u>78,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>53,240,000</u>	<u>53,240,000</u>	<u>78,000,000</u>
A13602	Other highways/roads			<u>53,240,000</u>	<u>53,240,000</u>	<u>78,000,000</u>
001	Provincial Highways				53,240,000	78,000,000
002	Other Highways/Roads			53,240,000		
Executive Engineer C & W Division Battagram				53,240,000	53,240,000	78,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
BU5067	Executive Engineer C & W Division Bannu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>66,550,000</u>	<u>94,928,000</u>	<u>79,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>66,550,000</u>	<u>94,928,000</u>	<u>79,000,000</u>
A13602	Other highways/roads			<u>66,550,000</u>	<u>94,928,000</u>	<u>79,000,000</u>
001	Provincial Highways				94,928,000	79,000,000
002	Other Highways/Roads			66,550,000		
Executive Engineer C & W Division Bannu				66,550,000	94,928,000	79,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
CA5067	Executive Engineer C & W Division Charsadda					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>66,550,000</u>	<u>66,550,000</u>	<u>93,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>66,550,000</u>	<u>66,550,000</u>	<u>93,000,000</u>
A13602	Other highways/roads			<u>66,550,000</u>	<u>66,550,000</u>	<u>93,000,000</u>
001	Provincial Highways				66,550,000	93,000,000
002	Other Highways/Roads			66,550,000		
Executive Engineer C & W Division Charsadda				66,550,000	66,550,000	93,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
CL5064	Executive Engineer C & W Division Chitral					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,240,000</u>	<u>53,240,000</u>	<u>36,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>53,240,000</u>	<u>53,240,000</u>	<u>36,000,000</u>
A13602	Other highways/roads			<u>53,240,000</u>	<u>53,240,000</u>	<u>36,000,000</u>
001	Provincial Highways				53,240,000	36,000,000
002	Other Highways/Roads			53,240,000		
Executive Engineer C & W Division Chitral				53,240,000	53,240,000	36,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
CU4001	Executive Engineer C & W Division Chitral Upper					
A13	TOTAL REPAIRS AND MAINTENANCE					<u>36,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES					<u>36,000,000</u>
A13602	Other highways/roads					<u>36,000,000</u>
001	Provincial Highways					36,000,000
Executive Engineer C & W Division Chitral Upper						36,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
DA5078	Executive Engineer C & W Division Dir Lower					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>66,550,000</u>	<u>68,138,000</u>	<u>93,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>66,550,000</u>	<u>68,138,000</u>	<u>93,000,000</u>
A13602	Other highways/roads			<u>66,550,000</u>	<u>68,138,000</u>	<u>93,000,000</u>
001	Provincial Highways			66,550,000	68,138,000	93,000,000
Executive Engineer C & W Division Dir Lower				66,550,000	68,138,000	93,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
DI5090	Executive Engineer C & W Division D I Khan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>66,550,000</u>	<u>66,550,000</u>	<u>127,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>66,550,000</u>	<u>66,550,000</u>	<u>127,000,000</u>
A13602	Other highways/roads			<u>66,550,000</u>	<u>66,550,000</u>	<u>127,000,000</u>
001	Provincial Highways				66,550,000	127,000,000
002	Other Highways/Roads			66,550,000		
Executive Engineer C & W Division D I Khan				66,550,000	66,550,000	127,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
DP5059	Executive Engineer C & W Division Dir Upper					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,240,000</u>	<u>53,240,000</u>	<u>103,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>53,240,000</u>	<u>53,240,000</u>	<u>103,000,000</u>
A13602	Other highways/roads			<u>53,240,000</u>	<u>53,240,000</u>	<u>103,000,000</u>
001	Provincial Highways				53,240,000	103,000,000
002	Other Highways/Roads			53,240,000		
Executive Engineer C & W Division Dir Upper				53,240,000	53,240,000	103,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
HG5050	Executive Engineer C & W Division Hangu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,240,000</u>	<u>53,240,000</u>	<u>58,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>53,240,000</u>	<u>53,240,000</u>	<u>58,000,000</u>
A13602	Other highways/roads			<u>53,240,000</u>	<u>53,240,000</u>	<u>58,000,000</u>
001	Provincial Highways				53,240,000	58,000,000
002	Other Highways/Roads			53,240,000		
Executive Engineer C & W Division Hangu				53,240,000	53,240,000	58,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
HR5064	Executive Engineer C & W Division Haripur					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>66,550,000</u>	<u>66,550,000</u>	<u>82,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>66,550,000</u>	<u>66,550,000</u>	<u>82,000,000</u>
A13602	Other highways/roads			<u>66,550,000</u>	<u>66,550,000</u>	<u>82,000,000</u>
001	Provincial Highways				66,550,000	82,000,000
002	Other Highways/Roads			66,550,000		
Executive Engineer C & W Division Haripur				66,550,000	66,550,000	82,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
KD5050	Executive Engineer C & W Division Kohistan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,240,000</u>	<u>53,240,000</u>	<u>16,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>53,240,000</u>	<u>53,240,000</u>	<u>16,000,000</u>
A13602	Other highways/roads			<u>53,240,000</u>	<u>53,240,000</u>	<u>16,000,000</u>
001	Provincial Highways				53,240,000	16,000,000
002	Other Highways/Roads			53,240,000		
Executive Engineer C & W Division Kohistan				53,240,000	53,240,000	16,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
KK5073	Executive Engineer C & W Division Karak					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,240,000</u>	<u>68,240,000</u>	<u>67,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>53,240,000</u>	<u>68,240,000</u>	<u>67,000,000</u>
A13602	Other highways/roads			<u>53,240,000</u>	<u>68,240,000</u>	<u>67,000,000</u>
001	Provincial Highways				68,240,000	67,000,000
002	Other Highways/Roads			53,240,000		
Executive Engineer C & W Division Karak				53,240,000	68,240,000	67,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
KO4030	Executive Engineer C & W Division Kohistan Lower					
A13	TOTAL REPAIRS AND MAINTENANCE					<u>16,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES					<u>16,000,000</u>
A13602	Other highways/roads					<u>16,000,000</u>
001	Provincial Highways					16,000,000
Executive Engineer C & W Division Kohistan Lower						16,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
KT5071	Executive Engineer C & W Division Kohat					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>66,550,000</u>	<u>66,550,000</u>	<u>75,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>66,550,000</u>	<u>66,550,000</u>	<u>75,000,000</u>
A13602	Other highways/roads			<u>66,550,000</u>	<u>66,550,000</u>	<u>75,000,000</u>
001	Provincial Highways				66,550,000	75,000,000
002	Other Highways/Roads			66,550,000		
Executive Engineer C & W Division Kohat				66,550,000	66,550,000	75,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
LK5058	Executive Engineer C & W Division Lakki					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,240,000</u>	<u>53,240,000</u>	<u>78,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>53,240,000</u>	<u>53,240,000</u>	<u>78,000,000</u>
A13602	Other highways/roads			<u>53,240,000</u>	<u>53,240,000</u>	<u>78,000,000</u>
001	Provincial Highways				53,240,000	78,000,000
002	Other Highways/Roads			53,240,000		
Executive Engineer C & W Division Lakki				53,240,000	53,240,000	78,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
MA5063	Executive Engineer C & W Division Mansehra					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>66,550,000</u>	<u>76,550,000</u>	<u>118,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>66,550,000</u>	<u>76,550,000</u>	<u>118,000,000</u>
A13602	Other highways/roads			<u>66,550,000</u>	<u>76,550,000</u>	<u>118,000,000</u>
001	Provincial Highways				76,550,000	118,000,000
002	Other Highways/Roads			66,550,000		
Executive Engineer C & W Division Mansehra				66,550,000	76,550,000	118,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
MD5081	Executive Engineer C & W Division Malakand					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>66,550,000</u>	<u>66,550,000</u>	<u>53,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>66,550,000</u>	<u>66,550,000</u>	<u>53,000,000</u>
A13602	Other highways/roads			<u>66,550,000</u>	<u>66,550,000</u>	<u>53,000,000</u>
001	Provincial Highways				66,550,000	53,000,000
002	Other Highways/Roads			66,550,000		
Executive Engineer C & W Division Malakand				66,550,000	66,550,000	53,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
MR5100	Executive Engineer C & W Division Mardan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>66,550,000</u>	<u>77,059,000</u>	<u>133,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>66,550,000</u>	<u>77,059,000</u>	<u>133,000,000</u>
A13602	Other highways/roads			<u>66,550,000</u>	<u>77,059,000</u>	<u>133,000,000</u>
001	Provincial Highways				77,059,000	133,000,000
002	Other Highways/Roads			66,550,000		
Executive Engineer C & W Division Mardan				66,550,000	77,059,000	133,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
NR5065	Executive Engineer C & W Division Nowshera					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>66,550,000</u>	<u>66,550,000</u>	<u>82,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>66,550,000</u>	<u>66,550,000</u>	<u>82,000,000</u>
A13602	Other highways/roads			<u>66,550,000</u>	<u>66,550,000</u>	<u>82,000,000</u>
001	Provincial Highways				66,550,000	82,000,000
002	Other Highways/Roads			66,550,000		
Executive Engineer C & W Division Nowshera				66,550,000	66,550,000	82,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
PA4012	Executive Engineer C & W Division Kolai Palas					
A13	TOTAL REPAIRS AND MAINTENANCE					<u>16,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES					<u>16,000,000</u>
A13602	Other highways/roads					<u>16,000,000</u>
001	Provincial Highways					16,000,000
Executive Engineer C & W Division Kolai Palas						16,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
PR5455	Executive Engineer C & W Division Peshawar					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>66,550,000</u>	<u>99,550,000</u>	<u>96,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>66,550,000</u>	<u>99,550,000</u>	<u>96,000,000</u>
A13602	Other highways/roads			<u>66,550,000</u>	<u>99,550,000</u>	<u>96,000,000</u>
001	Provincial Highways				99,550,000	96,000,000
002	Other Highways/Roads			66,550,000		
Executive Engineer C & W Division Peshawar				66,550,000	99,550,000	96,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
PR5476	Managing Director PKHA					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>865,150,000</u>	<u>865,150,000</u>	<u>1,200,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>865,150,000</u>	<u>865,150,000</u>	<u>1,200,000,000</u>
A13602	Other highways/roads			<u>865,150,000</u>	<u>865,150,000</u>	<u>1,200,000,000</u>
001	Provincial Highways				865,150,000	1,200,000,000
002	Other Highways/Roads			865,150,000		
Managing Director PKHA				865,150,000	865,150,000	1,200,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
PR5477	Director General PDA					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>39,930,000</u>	<u>39,930,000</u>	<u>40,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>39,930,000</u>	<u>39,930,000</u>	<u>40,000,000</u>
A13602	Other highways/roads			<u>39,930,000</u>	<u>39,930,000</u>	<u>40,000,000</u>
001	Provincial Highways			39,930,000	39,930,000	40,000,000
Director General PDA				39,930,000	39,930,000	40,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
SH5043	Executive Engineer C & W Division Shangla					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,240,000</u>	<u>53,240,000</u>	<u>55,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>53,240,000</u>	<u>53,240,000</u>	<u>55,000,000</u>
A13602	Other highways/roads			<u>53,240,000</u>	<u>53,240,000</u>	<u>55,000,000</u>
001	Provincial Highways				53,240,000	55,000,000
002	Other Highways/Roads			53,240,000		
Executive Engineer C & W Division Shangla				53,240,000	53,240,000	55,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
SU5073	Executive Engineer C & W Division Swabi					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>66,550,000</u>	<u>86,531,000</u>	<u>70,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>66,550,000</u>	<u>86,531,000</u>	<u>70,000,000</u>
A13602	Other highways/roads			<u>66,550,000</u>	<u>86,531,000</u>	<u>70,000,000</u>
001	Provincial Highways				86,531,000	70,000,000
002	Other Highways/Roads			66,550,000		
Executive Engineer C & W Division Swabi				66,550,000	86,531,000	70,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
SW5085	Executive Engineer C & W Division Swat					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>66,550,000</u>	<u>66,550,000</u>	<u>132,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>66,550,000</u>	<u>66,550,000</u>	<u>132,000,000</u>
A13602	Other highways/roads			<u>66,550,000</u>	<u>66,550,000</u>	<u>132,000,000</u>
001	Provincial Highways			66,550,000	66,550,000	132,000,000
Executive Engineer C & W Division Swat				66,550,000	66,550,000	132,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
TG4031	Executive Engineer Works & Services Division Tor Ghar					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,240,000</u>	<u>53,240,000</u>	<u>24,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>53,240,000</u>	<u>53,240,000</u>	<u>24,000,000</u>
A13602	Other highways/roads			<u>53,240,000</u>	<u>53,240,000</u>	<u>24,000,000</u>
001	Provincial Highways			53,240,000	53,240,000	24,000,000
Executive Engineer Works & Services Division Tor Ghar				53,240,000	53,240,000	24,000,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS.ROADS AND BRIDGES					
TK5048	Executive Engineer C & W Division Tank					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,240,000</u>	<u>64,039,000</u>	<u>74,000,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>53,240,000</u>	<u>64,039,000</u>	<u>74,000,000</u>
A13602	Other highways/roads			<u>53,240,000</u>	<u>64,039,000</u>	<u>74,000,000</u>
001	Provincial Highways			53,240,000	64,039,000	74,000,000
Executive Engineer C & W Division Tank				53,240,000	64,039,000	74,000,000

LS at the Disposal of FD Highways (Provincial)	550,000,000	150,000,000	500,000,000

NC24020 (015)
BUILDING & STRUCTURE (REPAIR)
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		4,015,000	4,015,000		4,015,000	4,015,000
TOTAL		4,015,000	4,015,000		4,015,000	4,015,000

NC24020 (015)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR4789	Maintenance and Repair of Buildings (XEN PBMC) (Charged)	4,015,000	4,015,000	4,015,000
TOTAL		4,015,000	4,015,000	4,015,000

NC24020 (015)
BUILDING & STRUCTURE (REPAIR)

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,015,000</u>	<u>4,015,000</u>	<u>4,015,000</u>
A133	BUILDINGS AND STRUCTURE	<u>4,015,000</u>	<u>4,015,000</u>	<u>4,015,000</u>
A13302	Residential Buildings	4,015,000	4,015,000	4,015,000
NET TOTAL		4,015,000	4,015,000	4,015,000

NC24020 (015)
BUILDING & STRUCTURE (REPAIR)

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		1,011,287,000	845,038,000		1,028,183,000	1,028,183,000
TOTAL		1,011,287,000	845,038,000		1,028,183,000	1,028,183,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

	Rs
Charged:	0
Voted:	1,028,183,000
Total:	1,028,183,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045702 BUILDINGS AND STRUCTURES	1,011,287,000	845,038,000	1,028,183,000
TOTAL	1,011,287,000	845,038,000	1,028,183,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AD5074	Executive Engineer C & W Division Abbottabad	5,500,000	10,116,000	5,500,000
BD5066	Executive Engineer C & W Division Buner	3,300,000	3,300,000	3,300,000
BM5050	Executive Engineer C & W Division Battagram	3,300,000	3,300,000	3,300,000
BU5071	Executive Engineer C & W Division Bannu	5,500,000	5,500,000	5,500,000
CA5070	Executive Engineer C & W Division Charsadda	5,500,000	5,500,000	5,500,000
CL5067	Executive Engineer C & W Division Chitral	3,300,000	3,891,000	1,650,000
DA5079	Executive Engineer C & W Division Dir Lower	5,500,000	6,130,000	5,500,000
DI5094	Executive Engineer C & W Division D I Khan	5,500,000	5,500,000	5,500,000
DP5060	Executive Engineer C & W Division Dir Upper	3,300,000	3,300,000	3,300,000
HG5051	Executive Engineer C & W Division Hangu	3,300,000	3,300,000	3,300,000
HR5066	Executive Engineer C & W Division Haripur	5,500,000	5,500,000	5,500,000
KD5051	Executive Engineer C & W Division Kohistan	3,300,000	3,300,000	3,300,000
KK5076	Executive Engineer C & W Division Karak	3,300,000	3,300,000	3,300,000
KT5072	Executive Engineer C & W Division Kohat	5,500,000	5,500,000	5,500,000
LK5059	Executive Engineer C & W Division Lakki	3,300,000	3,300,000	3,300,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
MA5065	Executive Engineer C & W Division Mansehra	5,500,000	30,110,000	5,500,000
MD5082	Executive Engineer C & W Division Malakand	5,500,000	11,001,000	5,500,000
MR5105	Executive Engineer C & W Division Mardan	5,500,000	5,500,000	5,500,000
NR5067	Executive Engineer C & W Division Nowshera	5,500,000	5,500,000	5,500,000
PR5464	Executive Engineer C & W Division Peshawar	5,610,000	5,610,000	5,610,000
PR7027	L.S. at the Disposal of Finance Department	283,104,000	80,000,000	300,000,000
SH5044	Executive Engineer C & W Division Shangla	3,300,000	3,300,000	3,300,000
SU5074	Executive Engineer C & W Division Swabi	5,500,000	6,407,000	5,500,000
SW5086	Executive Engineer C & W Division Swat	5,500,000	5,500,000	5,500,000
TG4032	Executive Engineer C & W Division Tor Ghar	3,300,000	3,300,000	3,300,000
TK5050	Executive Engineer C & W Division Tank	3,300,000	3,300,000	3,300,000
PR4776	Maintenance and Repair of Buildings (Provincial)/(XEN PBMC)	614,773,000	614,773,000	614,773,000
CU4013	Executive Engineer C & W Chitral Upper			1,650,000
TOTAL		1,011,287,000	845,038,000	1,028,183,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>316,104,000</u>	<u>113,000,000</u>	<u>333,000,000</u>
A033	UTILITIES	<u>33,000,000</u>	<u>33,000,000</u>	<u>33,000,000</u>
A03301	Gas	5,500,000	5,500,000	5,500,000
A03303	Electricity	27,500,000	27,500,000	27,500,000
A039	GENERAL	<u>283,104,000</u>	<u>80,000,000</u>	<u>300,000,000</u>
A03970	Others	283,104,000	80,000,000	300,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>695,183,000</u>	<u>732,038,000</u>	<u>695,183,000</u>
A131	MACHINERY AND EQUIPMENT	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13101	Machinery and Equipment	110,000	110,000	110,000
A133	BUILDINGS AND STRUCTURE	<u>695,073,000</u>	<u>731,928,000</u>	<u>695,073,000</u>
A13301	Office Buildings	260,700,000	264,575,000	260,700,000
A13302	Residential Buildings	434,263,000	467,243,000	434,263,000
A13303	Other Buildings	110,000	110,000	110,000
NET TOTAL		1,011,287,000	845,038,000	1,028,183,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
AD5074	Executive Engineer C & W Division Abbottabad					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>10,116,000</u>	<u>5,500,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>10,116,000</u>	<u>5,500,000</u>
A13301	Office Buildings			<u>3,300,000</u>	<u>4,304,000</u>	<u>3,300,000</u>
001	Office Buildings			3,300,000	4,304,000	3,300,000
A13302	Residential Buildings			<u>2,200,000</u>	<u>5,812,000</u>	<u>2,200,000</u>
001	Residential Buildings			2,200,000	5,812,000	2,200,000
Executive Engineer C & W Division Abbottabad				5,500,000	10,116,000	5,500,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
BD5066	Executive Engineer C & W Division Buner					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A13301	Office Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001	Office Buildings			2,200,000	2,200,000	2,200,000
A13302	Residential Buildings			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	Residential Buildings			1,100,000	1,100,000	1,100,000
Executive Engineer C & W Division Buner				3,300,000	3,300,000	3,300,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
BM5050	Executive Engineer C & W Division Battagram					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A13301	Office Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001	Office Buildings			2,200,000	2,200,000	2,200,000
A13302	Residential Buildings			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	Residential Buildings			1,100,000	1,100,000	1,100,000
Executive Engineer C & W Division Battagram				3,300,000	3,300,000	3,300,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
BU5071	Executive Engineer C & W Division Bannu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A13301	Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
001	Office Buildings			3,300,000	3,300,000	3,300,000
A13302	Residential Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001	Residential Buildings			2,200,000	2,200,000	2,200,000
Executive Engineer C & W Division Bannu				5,500,000	5,500,000	5,500,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
CA5070	Executive Engineer C & W Division Charsadda					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A13301	Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
001	Office Buildings			3,300,000	3,300,000	3,300,000
A13302	Residential Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001	Residential Buildings			2,200,000	2,200,000	2,200,000
Executive Engineer C & W Division Charsadda				5,500,000	5,500,000	5,500,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
CL5067	Executive Engineer C & W Division Chitral					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,300,000</u>	<u>3,891,000</u>	<u>1,650,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>3,891,000</u>	<u>1,650,000</u>
A13301	Office Buildings			<u>2,200,000</u>	<u>3,891,000</u>	<u>1,100,000</u>
001	Office Buildings			2,200,000	3,891,000	1,100,000
A13302	Residential Buildings			<u>1,100,000</u>		<u>550,000</u>
001	Residential Buildings			1,100,000		550,000
Executive Engineer C & W Division Chitral				3,300,000	3,891,000	1,650,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
DA5079	Executive Engineer C & W Division Dir Lower					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>6,130,000</u>	<u>5,500,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>6,130,000</u>	<u>5,500,000</u>
A13301	Office Buildings			<u>3,300,000</u>	<u>3,930,000</u>	<u>3,300,000</u>
001	Office Buildings			3,300,000	3,930,000	3,300,000
A13302	Residential Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001	Residential Buildings			2,200,000	2,200,000	2,200,000
Executive Engineer C & W Division Dir Lower				5,500,000	6,130,000	5,500,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
DI5094	Executive Engineer C & W Division D I Khan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A13301	Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
001	Office Buildings			3,300,000	3,300,000	3,300,000
A13302	Residential Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001	Residential Buildings			2,200,000	2,200,000	2,200,000
Executive Engineer C & W Division D I Khan				5,500,000	5,500,000	5,500,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
DP5060	Executive Engineer C & W Division Dir Upper					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A13301	Office Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001	Office Buildings			2,200,000	2,200,000	2,200,000
A13302	Residential Buildings			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	Residential Buildings			1,100,000	1,100,000	1,100,000
Executive Engineer C & W Division Dir Upper				3,300,000	3,300,000	3,300,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
HG5051	Executive Engineer C & W Division Hangu					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A13301	Office Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001	Office Buildings			2,200,000	2,200,000	2,200,000
A13302	Residential Buildings			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	Residential Buildings			1,100,000	1,100,000	1,100,000
Executive Engineer C & W Division Hangu				3,300,000	3,300,000	3,300,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
HR5066	Executive Engineer C & W Division Haripur					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A13301	Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
001	Office Buildings			3,300,000	3,300,000	3,300,000
A13302	Residential Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001	Residential Buildings			2,200,000	2,200,000	2,200,000
Executive Engineer C & W Division Haripur				5,500,000	5,500,000	5,500,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
KD5051	Executive Engineer C & W Division Kohistan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A13301	Office Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001	Office Buildings			2,200,000	2,200,000	2,200,000
A13302	Residential Buildings			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	Residential Buildings			1,100,000	1,100,000	1,100,000
Executive Engineer C & W Division Kohistan				3,300,000	3,300,000	3,300,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
KK5076	Executive Engineer C & W Division Karak					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A13301	Office Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001	Office Buildings			2,200,000	2,200,000	2,200,000
A13302	Residential Buildings			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	Residential Buildings			1,100,000	1,100,000	1,100,000
Executive Engineer C & W Division Karak				3,300,000	3,300,000	3,300,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
KT5072	Executive Engineer C & W Division Kohat					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A13301	Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
001	Office Buildings			3,300,000	3,300,000	3,300,000
A13302	Residential Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001	Residential Buildings			2,200,000	2,200,000	2,200,000
Executive Engineer C & W Division Kohat				5,500,000	5,500,000	5,500,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
LK5059	Executive Engineer C & W Division Lakki					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A13301	Office Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001	Office Buildings			2,200,000	2,200,000	2,200,000
A13302	Residential Buildings			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	Residential Buildings			1,100,000	1,100,000	1,100,000
Executive Engineer C & W Division Lakki				3,300,000	3,300,000	3,300,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
MA5065	Executive Engineer C & W Division Mansehra					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>30,110,000</u>	<u>5,500,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>30,110,000</u>	<u>5,500,000</u>
A13301	Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
001	Office Buildings			3,300,000	3,300,000	3,300,000
A13302	Residential Buildings			<u>2,200,000</u>	<u>26,810,000</u>	<u>2,200,000</u>
001	Residential Buildings			2,200,000	26,810,000	2,200,000
Executive Engineer C & W Division Mansehra				5,500,000	30,110,000	5,500,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
MD5082	Executive Engineer C & W Division Malakand					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>11,001,000</u>	<u>5,500,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>11,001,000</u>	<u>5,500,000</u>
A13301	Office Buildings			<u>3,300,000</u>	<u>3,850,000</u>	<u>3,300,000</u>
001	Office Buildings			3,300,000	3,850,000	3,300,000
A13302	Residential Buildings			<u>2,200,000</u>	<u>7,151,000</u>	<u>2,200,000</u>
001	Residential Buildings			2,200,000	7,151,000	2,200,000
Executive Engineer C & W Division Malakand				5,500,000	11,001,000	5,500,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
MR5105	Executive Engineer C & W Division Mardan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A13301	Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
001	Office Buildings			3,300,000	3,300,000	3,300,000
A13302	Residential Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001	Residential Buildings			2,200,000	2,200,000	2,200,000
Executive Engineer C & W Division Mardan				5,500,000	5,500,000	5,500,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
NR5067	Executive Engineer C & W Division Nowshera					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A13301	Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
001	Office Buildings			3,300,000	3,300,000	3,300,000
A13302	Residential Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001	Residential Buildings			2,200,000	2,200,000	2,200,000
Executive Engineer C & W Division Nowshera				5,500,000	5,500,000	5,500,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
PR5464	Executive Engineer C & W Division Peshawar					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,610,000</u>	<u>5,610,000</u>	<u>5,610,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,610,000</u>	<u>5,610,000</u>	<u>5,610,000</u>
A13301	Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
001	Office Buildings			3,300,000	3,300,000	3,300,000
A13302	Residential Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001	Residential Buildings			2,200,000	2,200,000	2,200,000
A13303	Other Buildings			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Other Buildings.			110,000	110,000	110,000
Executive Engineer C & W Division Peshawar				5,610,000	5,610,000	5,610,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
PR7027	L.S. at the Disposal of Finance Department					
A03	TOTAL OPERATING EXPENSES			<u>283,104,000</u>	<u>80,000,000</u>	<u>300,000,000</u>
A039	TOTAL GENERAL			<u>283,104,000</u>	<u>80,000,000</u>	<u>300,000,000</u>
A03970	Others			<u>283,104,000</u>	<u>80,000,000</u>	<u>300,000,000</u>
001	Others				80,000,000	
037	L.S. at the disposal of F.D.			283,104,000		300,000,000
L.S. at the Disposal of Finance Department				283,104,000	80,000,000	300,000,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
SH5044	Executive Engineer C & W Division Shangla					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A13301	Office Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001	Office Buildings			2,200,000	2,200,000	2,200,000
A13302	Residential Buildings			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	Residential Buildings			1,100,000	1,100,000	1,100,000
Executive Engineer C & W Division Shangla				3,300,000	3,300,000	3,300,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
SU5074	Executive Engineer C & W Division Swabi					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>6,407,000</u>	<u>5,500,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>6,407,000</u>	<u>5,500,000</u>
A13301	Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
001	Office Buildings			3,300,000	3,300,000	3,300,000
A13302	Residential Buildings			<u>2,200,000</u>	<u>3,107,000</u>	<u>2,200,000</u>
001	Residential Buildings			2,200,000	3,107,000	2,200,000
Executive Engineer C & W Division Swabi				5,500,000	6,407,000	5,500,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
SW5086	Executive Engineer C & W Division Swat					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A13301	Office Buildings			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
001	Office Buildings			3,300,000	3,300,000	3,300,000
A13302	Residential Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001	Residential Buildings			2,200,000	2,200,000	2,200,000
Executive Engineer C & W Division Swat				5,500,000	5,500,000	5,500,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
TG4032	Executive Engineer C & W Division Tor Ghar					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A13301	Office Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001	Office Buildings			2,200,000	2,200,000	2,200,000
A13302	Residential Buildings			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	Residential Buildings			1,100,000	1,100,000	1,100,000
Executive Engineer C & W Division Tor Ghar				3,300,000	3,300,000	3,300,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
TK5050	Executive Engineer C & W Division Tank					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A13301	Office Buildings			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001	Office Buildings			2,200,000	2,200,000	2,200,000
A13302	Residential Buildings			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	Residential Buildings			1,100,000	1,100,000	1,100,000
Executive Engineer C & W Division Tank				3,300,000	3,300,000	3,300,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
PR4776	Maintenance and Repair of Buildings (Provincial)/(XEN PBMC)					
A03	TOTAL OPERATING EXPENSES			33,000,000	33,000,000	33,000,000
A033	TOTAL UTILITIES			33,000,000	33,000,000	33,000,000
A03301	Gas			5,500,000	5,500,000	5,500,000
A03303	Electricity			27,500,000	27,500,000	27,500,000
001	Electricity			27,500,000	27,500,000	27,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			581,773,000	581,773,000	581,773,000
A131	TOTAL MACHINERY AND EQUIPMENT			110,000	110,000	110,000
A13101	Machinery and Equipment			110,000	110,000	110,000
001	Machinery and Equipment			110,000	110,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			581,663,000	581,663,000	581,663,000
A13301	Office Buildings			190,300,000	190,300,000	190,300,000
002	Secretariat Buildings			33,000,000	33,000,000	33,000,000
003	Attached Department Offices			16,500,000	16,500,000	16,500,000
004	Ministers Offices			6,600,000	6,600,000	6,600,000
005	Office Buildings (Special Repairs Lump sum)			66,000,000	66,000,000	66,000,000
006	Chief Minister's Secretariat			22,000,000	22,000,000	22,000,000
010	Provincial Assembly Building			33,000,000	33,000,000	33,000,000
016	Judicial Academy			13,200,000	13,200,000	13,200,000
A13302	Residential Buildings			391,363,000	391,363,000	391,363,000
002	Civil Quarters, Peshawar			22,000,000	22,000,000	22,000,000
003	Pukhtunkhwa House, Peshawar			22,000,000	22,000,000	22,000,000
005	Repair to Nathiagali Houses.			22,000,000	22,000,000	22,000,000
007	Gulshan Rahman Colony, Peshawar			16,500,000	16,500,000	16,500,000
010	Khyber Colony, Peshawar			5,500,000	5,500,000	5,500,000
011	Gunner Lane Residences			8,800,000	8,800,000	8,800,000
012	Race Course Gardens Bungalows			11,863,000	11,863,000	11,863,000
013	Dabgari Gardens Residences			5,500,000	5,500,000	5,500,000
014	Nishtar Abad Residences			6,600,000	6,600,000	6,600,000
015	Old Jamrud Road Residences			11,000,000	11,000,000	11,000,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
PR4776	Maintenance and Repair of Buildings (Provincial)/(XEN PBMC)					
016	Civil Colony No.1, Kohat Road			11,000,000	11,000,000	11,000,000
017	Civil Colony No.2 Kohat Road, Peshawar			2,200,000	2,200,000	2,200,000
019	Pukhtoonkhawa House Abbottabad			5,500,000	5,500,000	5,500,000
020	Hayatabad Residences			11,000,000	11,000,000	11,000,000
021	MPAs Hostels, Peshawar			26,400,000	26,400,000	26,400,000
023	Hazar Khawani Colony, Warsak Road			1,100,000	1,100,000	1,100,000
024	Pukhtoonkhawa House Islamabad			27,500,000	27,500,000	27,500,000
025	Jheel Road Residences			6,600,000	6,600,000	6,600,000
026	SAQ/Fort road Residences			16,500,000	16,500,000	16,500,000
027	Secretaries Residences on SAQ Road			5,500,000	5,500,000	5,500,000
028	Park Lane, University Town, Peshawar			6,600,000	6,600,000	6,600,000
029	Old/New NC Flats			11,000,000	11,000,000	11,000,000
030	Khyber Road, Residences Peshawar			11,000,000	11,000,000	11,000,000
032	Residential Buildings (Special Repairs Lump sum)			77,000,000	77,000,000	77,000,000
033	Civil Officer's Mess Peshawar			1,100,000	1,100,000	1,100,000
034	Pakhtunkhwa Houses, Rest Houses on the Charge of PBMC			15,400,000	15,400,000	15,400,000
035	Shahi Mehman Khana, Peshawar			2,200,000	2,200,000	2,200,000
037	Civil Colony Warsak Road, Peshawar			22,000,000	22,000,000	22,000,000
Maintenance and Repair of Buildings (Provincial)/(XEN PBMC)				614,773,000	614,773,000	614,773,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	11,495	5,742,686,000	6,749,431,000	3,703,255,000	3,448,789,000	7,152,044,000
TOTAL	11,495	5,742,686,000	6,749,431,000	3,703,255,000	3,448,789,000	7,152,044,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

	Rs
Charged:	0
Voted:	7,152,044,000
Total:	7,152,044,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
063101 ADMINISTRATION	5,742,686,000	6,749,431,000	7,152,044,000
TOTAL	5,742,686,000	6,749,431,000	7,152,044,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AD5060	Superintending Engineer PHE Circle Abbottabad	15,486,000	15,148,000	15,816,100
AD7020	Executive Engineer PHE Division Abbottabad	239,981,700	324,674,000	308,035,000
AD7176	Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad	16,996,000	21,588,000	18,590,300
BD7018	Executive Engineer PHE Division Buner	128,829,300	205,911,000	211,556,000
BM7018	Executive Engineer PHE Division Battagram	48,319,800	48,637,000	59,271,600
BU5055	Superintending Engineer PHE Circle Bannu	14,779,000	13,013,000	15,205,000
BU7021	Executive Engineer PHE Division Bannu	245,074,900	382,568,000	367,726,000
CA7020	Executive Engineer PHE Division Charsadda	101,053,000	150,660,000	114,939,000
CL7022	Executive Engineer PHE Division Chitral.	178,949,500	111,437,000	122,342,000
DA4266	Superintending Engineer PHE Circle Malakand at Timergara Dir Lower	15,436,000	14,050,000	14,640,000
DA7021	Executive Engineer PHE Division Dir Lowe	184,140,000	236,196,000	239,686,000
DI5078	Superintending Engineer PHE Circle D.I .Khan	16,257,000	12,212,000	13,656,000
DI7022	Executive Engineer PHE Division D.I.Khan	372,553,200	626,789,000	454,533,000
DP7022	Executive Engineer PHE Division Dir Upper	94,448,400	78,023,000	93,499,000
HG7019	Executive Engineer PHE Division Hangu	65,565,000	68,970,000	77,435,400

NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
HR7018	Executive Engineer PHE Division Haripur	349,241,500	522,326,000	506,939,000
KD7016	Executive Engineer PHE Division Kohistan Upper	34,893,900	41,323,000	37,498,000
KD7017	Executive Engineer PHE Division Kohistan Lower	29,803,000	40,922,000	32,011,000
KK7019	Executive Engineer PHE Division Karak	258,698,000	545,943,000	515,425,000
KT5062	Superintending Engineer PHE Circle Kohat	13,576,000	13,116,000	14,987,600
KT7021	Executive Engineer PHE Division Kohat	193,515,000	250,032,000	249,737,000
LK7018	Executive Engineer PHE Division Lakki Marwat	257,217,000	395,334,000	411,752,000
MA7021	Executive Engineer PHE Division Mansehra	176,065,000	202,687,000	196,577,000
MD7021	Executive Engineer PHE Division Malakand	208,188,000	171,630,000	173,111,000
MR5085	Superintending Engineer PHE Circle Mardan	15,434,000	14,264,000	14,338,000
MR7023	Executive Engineer PHE Division Mardan	168,413,000	207,490,000	213,719,000
NR7019	Executive Engineer PHE Division Nowshera	209,478,000	256,884,000	250,892,000
PR5417	Secretary Public Health Engineering	78,499,000	59,638,000	75,851,000
PR5418	Chief Engineer (North) Public Health Engineering	45,106,000	41,207,000	47,960,000
PR5419	Chief Engineer (South) Public Health Engineering	52,712,000	51,475,000	52,234,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR5420	Superintending Engineer PHE Circle Peshawar	15,403,000	13,373,000	15,040,000
PR7029	Executive Engineer PHE Division Peshawar	270,308,000	297,739,000	298,396,000
SH7017	Executive Engineer PHE Division Shangla	49,799,800	51,792,000	55,098,000
SU7021	Executive Engineer PHE Division Swabi	169,510,000	195,693,000	199,566,000
SW5077	Superintending Engineer PHE Circle Swat	16,394,000	14,887,000	15,836,000
SW7022	Executive Engineer PHE Division Swat	260,067,000	359,206,000	378,704,000
TG7008	Executive Engineer PHE Division Torgar	19,825,000	17,605,000	20,536,000
TK7016	Executive Engineer PHE Division Tank	98,577,000	216,794,000	213,443,000
PR4852	L.S at the disposal of Finance Deptt.	1,000,000,000	449,600,000	1,000,000,000
PA4011	Executive Engineer PHED Kolai Pallas Koh			20,927,000
PR8023	Central Laboratory (Water Quality), PHED Peshawar	14,094,000	8,595,000	14,536,000
TOTAL		5,742,686,000	6,749,431,000	7,152,044,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,422,678,000</u>	<u>3,562,148,000</u>	<u>3,703,255,000</u>
A011	PAY	<u>2,020,797,000</u>	<u>2,140,084,980</u>	<u>2,250,409,500</u>
A011-1	TOTAL PAY OF OFFICERS	<u>184,892,000</u>	<u>169,388,980</u>	<u>185,971,000</u>
A01101	Basic Pay Of Officer	183,817,000	168,516,000	185,031,000
A01102	Personal pay	398,000	592,800	515,000
A01103	Special Pay	288,000	52,000	65,000
A01105	Qualification Pay	389,000	228,180	360,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,835,905,000</u>	<u>1,970,696,000</u>	<u>2,064,438,500</u>
A01151	Basic Pay Other Staff	1,834,565,000	1,970,372,000	2,063,919,000
A01152	Personal pay	1,339,000	324,000	519,500
A01153	Special Pay	1,000		
A012	ALLOWANCES	<u>1,401,881,000</u>	<u>1,422,063,020</u>	<u>1,452,845,500</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,381,535,000</u>	<u>1,405,657,260</u>	<u>1,435,135,500</u>
A01201	Senior Post Allowance	47,000	45,000	45,000
A01202	House Rent Allowance	213,508,500	205,371,500	207,979,000
A01203	Conveyance Allowance	253,044,000	253,491,500	243,577,000
A01207	Washing Allowance	1,961,000	2,125,350	2,107,700
A01208	Dress Allowance	2,071,000	1,954,470	1,960,500
A0120D	Integrated Allowance	954,000	1,053,400	1,091,800
A0120E	Housing Subsidy Allowance	1,418,000	3,466,300	3,378,000
A0120N	Special allowances @ 30% of basic pay for Secretar	9,336,000	7,441,000	9,896,000
A0120P	Adhoc Relief 2009		996,900	
A0120X	Adhoc Allowance - 2010		1,048,300	
A01217	Medical Allowance	197,631,000	199,749,200	202,256,000
A0121A	Ad - hoc Allowance - 2011		174,800	
A0121M	Adhoc Relief Allowance - 2012		307,600	
A0121Q	Audit and Accounts Allowance	1,224,000	913,420	1,181,000
A0121T	Adhoc Relief Allowance 2013	47,175,000	46,278,380	47,392,000
A0121Z	Adhoc Relief Allowance-2014		244,400	
A01224	Entertainment Allowance	90,000	63,000	72,000
A01226	Computer Allowance	361,000	205,340	298,000
A01228	Orderly Allowance	168,000	168,000	144,000
A01229	Special compensatory allowance	210,000	145,000	200,000
A0122C	Adhoc Relief Allowance - 2015	33,794,000	31,997,800	32,709,000
A0122M	Adhoc Releif Allowance 2016	160,602,600	168,331,600	168,441,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A0122N	Special Conveyance Allowance to Disabled Employees	397,000	782,000	814,000
A0122Y	Ad-hoc Relief Allowance 2017	206,359,900	207,131,100	213,401,000
A01233	Unattractive Area Allowance	39,370,000	38,188,400	41,384,000
A01236	Deputation Allowance	329,000	340,000	304,000
A01238	Charge allowance	340,000	190,500	261,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	7,191,000	4,376,000	4,400,000
A0123G	Ad-hoc Relief Allowance-2018	202,137,000	206,300,500	213,616,000
A01241	Utility allowance for electricity	240,000	240,000	240,000
A01250	Incentive Allowance	1,576,000	1,343,000	1,318,000
A01264	Technical Allowance		21,193,500	36,669,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>20,346,000</u>	<u>16,405,760</u>	<u>17,710,000</u>
A01271	Overtime Allowance	96,000	84,000	96,000
A01274	Medical Charges	1,871,000	2,894,640	1,976,000
A01278	Leave Salary	13,576,000	7,138,120	10,950,000
A01284	Firewood Allowance	4,803,000	6,289,000	4,688,000
A03	TOTAL OPERATING EXPENSES	<u>1,970,106,000</u>	<u>2,556,182,450</u>	<u>3,087,945,000</u>
A031	FEES	<u>1,000</u>		<u>1,000</u>
A03102	Legal fees	1,000		1,000
A032	COMMUNICATIONS	<u>4,532,000</u>	<u>4,294,410</u>	<u>4,282,000</u>
A03201	Postage and Telegraph	523,000	427,410	459,000
A03202	Telephone and Trunk Call	4,002,000	3,867,000	3,823,000
A03205	Courier and pilot service	7,000		
A033	UTILITIES	<u>909,558,000</u>	<u>2,030,342,740</u>	<u>2,029,512,000</u>
A03301	Gas	2,316,000	2,583,000	2,615,000
A03302	Water	6,000		
A03303	Electricity	894,616,000	2,010,151,530	2,010,151,000
A03304	Hot and Cold Weather Charges	7,320,000	8,417,210	8,121,000
A03305	POL fore Generator	5,300,000	9,191,000	8,625,000
A034	OCCUPANCY COSTS	<u>3,436,000</u>	<u>3,749,000</u>	<u>3,779,000</u>
A03402	Rent for Office Building	3,436,000	3,749,000	3,779,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A036	MOTOR VEHICLES	<u>447,800</u>	<u>108,800</u>	<u>131,000</u>
A03603	Registration	447,800	108,800	131,000
A038	TRAVEL & TRANSPORTATION	<u>36,508,200</u>	<u>48,748,500</u>	<u>33,250,000</u>
A03805	Travelling Allowance	10,610,000	19,218,000	13,791,000
A03806	Transportation of Goods	5,000		
A03807	P.O.L Charges A.planes	14,860,000	20,935,000	18,135,000
	H.coptors S.Cars M/Cycle			
A03808	Conveyance Charges	422,000	689,000	484,000
A03809	CNG Charges (Govt)	250,000	230,000	230,000
A03820	Others	800,000	600,000	600,000
A03828	Conveyance charges	8,000	12,000	10,000
A03840	Others	9,553,200	7,064,500	
A039	GENERAL	<u>1,015,623,000</u>	<u>468,939,000</u>	<u>1,016,990,000</u>
A03901	Stationery	3,368,000	3,840,000	3,425,000
A03902	Printing and Publication	1,511,000	2,619,000	1,965,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000		
A03905	Newspapers Periodicals and Books	240,000	303,000	296,000
A03906	Uniforms and Protective Clothing	341,000	361,000	361,000
A03907	Advertising & Publicity	7,270,000	8,380,000	7,530,000
A03917	Law Charges	71,000	40,000	70,000
A03942	Cost of Other Stores	520,000	600,000	500,000
A03970	Others	1,002,301,000	452,796,000	1,002,843,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>45,350,000</u>	<u>102,657,000</u>	<u>35,815,000</u>
A041	PENSION	<u>45,350,000</u>	<u>102,657,000</u>	<u>35,815,000</u>
A04106	Reimbursement of medical charges to pensioners	50,000	10,000	50,000
A04114	Superannuation Encashment of L.P.R	45,300,000	102,647,000	35,765,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>41,702,000</u>	<u>30,900,000</u>	<u>31,004,000</u>
A052	GRANTS-DOMESTIC	<u>41,702,000</u>	<u>30,900,000</u>	<u>31,004,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05216	Fin. Assis. to the families of G. Serv. who expire	40,200,000	30,900,000	30,002,000
A05224	Assistance package for families of Government empl	1,500,000		1,000,000
A05225	Assistance package for families of Government empl	1,000		1,000
A05270	To Others	1,000		1,000
A06	TOTAL TRANSFERS	<u>95,000</u>	<u>110,000</u>	<u>110,000</u>
A063	ENTERTAINMENT & GIFTS	<u>95,000</u>	<u>110,000</u>	<u>110,000</u>
A06301	Entertainments & Gifts	95,000	110,000	110,000
A09	TOTAL PHYSICAL ASSETS	<u>3,070,000</u>	<u>9,931,050</u>	<u>7,455,000</u>
A092	COMPUTER EQUIPMENT	<u>1,311,000</u>	<u>2,484,050</u>	<u>2,721,000</u>
A09201	Hardware	565,000	1,530,000	1,530,000
A09202	Software	85,000	50,000	70,000
A09203	I.T. Equipment	661,000	904,050	1,121,000
A094	OTHER STORES AND STOCKS	<u>1,290,000</u>	<u>2,035,000</u>	<u>1,000,000</u>
A09412	Specific Utility chemicals	1,290,000	2,035,000	1,000,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>		<u>2,000</u>
A09501	Transport	2,000		2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>262,000</u>	<u>4,010,000</u>	<u>1,805,000</u>
A09601	Plant and Machinery	262,000	4,010,000	1,805,000
A097	PURCHASE FURNITURE & FIXTURE	<u>205,000</u>	<u>1,402,000</u>	<u>1,927,000</u>
A09701	Furniture and fixtures	205,000	1,402,000	1,927,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>259,685,000</u>	<u>487,502,500</u>	<u>286,460,000</u>
A130	TRANSPORT	<u>5,266,000</u>	<u>8,452,000</u>	<u>6,312,000</u>
A13001	Transport	5,266,000	8,452,000	6,312,000
A131	MACHINERY AND EQUIPMENT	<u>151,819,000</u>	<u>329,670,000</u>	<u>158,035,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A13101	Machinery and Equipment	124,299,000	295,500,000	158,035,000
A13199	Others	27,520,000	34,170,000	
A132	FURNITURE AND FIXTURE	<u>589,000</u>	<u>789,000</u>	<u>744,000</u>
A13201	Furniture and Fixture	589,000	789,000	744,000
A133	BUILDINGS AND STRUCTURE	<u>101,951,000</u>	<u>148,543,500</u>	<u>121,311,000</u>
A13301	Office Buildings	826,000	6,360,000	3,110,000
A13302	Residential Buildings	621,000	4,450,000	1,801,000
A13303	Other Buildings	1,500,000	1,650,000	1,400,000
A13305	Works Urban and rural/ Water supply/ Electrification	5,416,000	8,810,500	
A13370	Others	93,588,000	127,273,000	115,000,000
A137	COMPUTER EQUIPMENT	<u>60,000</u>	<u>48,000</u>	<u>58,000</u>
A13701	Hardware	30,000	20,000	30,000
A13702	Software	20,000	20,000	20,000
A13703	I.T. Equipment	10,000	8,000	8,000
NET TOTAL		5,742,686,000	6,749,431,000	7,152,044,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	1			1	404,000
03	8272	23	97	8392	1,427,893,000
04	105			105	21,189,000
05	1			1	128,000
06	1885	3	5	1893	375,515,000
07	46	1	1	48	9,528,000
08	27		8	35	8,494,000
10	72	1		73	24,671,000
11	247	6	3	256	67,152,000
12	194	1	1	196	61,277,000
13	24	1		25	9,744,000
14	152	2	1	155	58,044,000
16	143	2	12	157	67,604,000
17	97	2	4	103	62,607,000
18	37	1	1	39	33,471,000
19	12		1	13	16,580,000
20	3			3	4,649,000
TOTAL	11318	43	134	11495	2,248,950,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
AD5060	Superintending Engineer PHE Circle Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				13,273,000	12,771,870	14,006,100
A011	TOTAL PAY		20	20	8,116,000	8,171,300	8,112,000
A011-1	TOTAL PAY OF OFFICERS		2	2	4,705,000	4,566,000	4,607,000
A01101	Total Basic Pay Of Officer		2	2	4,705,000	4,566,000	4,607,000
S150	Superintending Engineer	(BPS-19)	1	1	1,454,000		1,475,000
S166	Superintendent	(BPS-17)	1	1	700,000		740,000
A057	Assistant	(BPS-16)	2	2	1,098,000		840,000
C059	Circle Head Draftsman	(BPS-16)	1	1	516,000		584,000
C082	Computer Operator	(BPS-16)	1	1	287,000		311,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	650,000		657,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	3,411,000	3,605,300	3,505,000
A01151	Total Basic Pay Other Staff		13	13	3,410,000	3,600,000	3,499,000
S035	Senior Clerk	(BPS-14)	1	1	427,000		443,000
D105	Draftsman	(BPS-12)	1	1	340,000		178,000
J013	Junior Clerk	(BPS-11)	2	2	647,000		673,000
A006	Accounts Clerk	(BPS-10)	1	1	297,000		471,000
T029	Tracer	(BPS-07)	2	2	453,000		470,000
D112	Driver	(BPS-06)	1	1	273,000		277,000
C057	Chowkidar	(BPS-03)	1	1	186,000		179,000
N005	Naib Qasid	(BPS-03)	3	3	566,000		580,000
S162	Sweeper	(BPS-03)	1	1	221,000		228,000
A01152	Personal pay				1,000	5,300	6,000
A012	TOTAL ALLOWANCES				5,157,000	4,600,570	5,894,100

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
AD5060	Superintending Engineer PHE Circle Abbottabad					
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,827,000</u>	<u>4,600,570</u>	<u>5,564,100</u>
A01202	House Rent Allowance			615,000	668,000	924,000
A01203	Conveyance Allowance			854,000	854,000	685,000
A01207	Washing Allowance			7,000	6,300	5,000
A01208	Dress Allowance			5,000	5,770	3,600
A0120D	Integrated Allowance			17,000	16,500	16,500
A0120E	Housing Subsidy Allowance			86,000		138,000
A01217	Medical Allowance			497,000	500,000	465,000
A0121T	Adhoc Relief Allowance 2013			180,000	164,000	160,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			19,000	9,000	18,000
A0122C	Adhoc Relief Allowance - 2015			115,000	109,000	101,000
A0122M	Adhoc Releif Allowance 2016			630,000	644,000	568,000
A0122Y	Ad-hoc Relief Allowance 2017			888,000	818,000	709,000
A0123G	Ad-hoc Relief Allowance-2018			908,000	800,000	709,000
A01264	Technical Allowance					1,056,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>330,000</u>		<u>330,000</u>
A01274	Medical Charges			<u>30,000</u>		<u>30,000</u>
001	Medical Charges			30,000		30,000
A01278	Leave Salary			<u>300,000</u>		<u>300,000</u>
001	Leave Salary			300,000		300,000
A03	TOTAL OPERATING EXPENSES			<u>861,000</u>	<u>955,130</u>	<u>880,000</u>
A032	TOTAL COMMUNICATIONS			<u>61,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			11,000	10,000	10,000
A03202	Telephone and Trunk Call			50,000	60,000	60,000
A033	TOTAL UTILITIES			<u>175,000</u>	<u>315,130</u>	<u>215,000</u>
A03301	Gas			100,000	100,000	100,000
A03303	Electricity			<u>60,000</u>	<u>200,000</u>	<u>100,000</u>
001	Electricity			60,000	200,000	100,000
A03304	Hot and Cold Weather Charges			15,000	15,130	15,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
AD5060	Superintending Engineer PHE Circle Abbottabad					
A038	TOTAL TRAVEL & TRANSPORTATION			538,000	508,000	508,000
A03805	Travelling Allowance			280,000	200,000	200,000
001	Travelling Allowance			280,000	200,000	200,000
A03807	P.O.L Charges A.planes			250,000	300,000	300,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	300,000
A03808	Conveyance Charges			8,000	8,000	8,000
001	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			87,000	62,000	87,000
A03901	Stationery			40,000	40,000	40,000
001	Stationery			40,000	40,000	40,000
A03902	Printing and Publication			5,000		5,000
001	Printing and publication			5,000		5,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03907	Advertising & Publicity			20,000		20,000
001	Advertising and Publicity			20,000		20,000
A03970	Others			10,000	10,000	10,000
001	Others			10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			600,000	400,000	200,000
A041	TOTAL PENSION			600,000	400,000	200,000
A04114	Superannuation Encashment of L.P.R			600,000	400,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000	900,000	600,000
A052	TOTAL GRANTS-DOMESTIC			600,000	900,000	600,000
A05216	Fin. Assis. to the families of			600,000	900,000	600,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			600,000	900,000	600,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
AD5060	Superintending Engineer PHE Circle Abbottabad					
A09	TOTAL PHYSICAL ASSETS			<u>21,000</u>	<u>40,000</u>	<u>40,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A09201	Hardware			<u>10,000</u>		<u>10,000</u>
001	Hardware			10,000		10,000
A09203	I.T. Equipment			10,000	20,000	20,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
001	Furniture & Fixture			1,000	20,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>131,000</u>	<u>81,000</u>	<u>90,000</u>
A130	TOTAL TRANSPORT			<u>90,000</u>	<u>40,000</u>	<u>50,000</u>
A13001	Transport			<u>90,000</u>	<u>40,000</u>	<u>50,000</u>
001	Transport			90,000	40,000	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
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			6,000	6,000	5,000
Superintending Engineer PHE Circle Abbottabad				15,486,000	15,148,000	15,816,100

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
AD7020	Executive Engineer PHE Division Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				155,580,700	149,303,500	144,879,000
A011	TOTAL PAY		459	459	98,921,600	91,546,900	87,465,500
A011-1	TOTAL PAY OF OFFICERS		5	5	3,740,000	5,724,400	2,838,000
A01101	Total Basic Pay Of Officer		5	5	3,725,000	5,710,000	2,823,000
E041	Executive Engineer	(BPS-18)	1	1	1,079,000		650,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,065,000		1,122,000
A594	Assistant Social Organizer	(BPS-16)	1	1	981,000		256,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	600,000		795,000
A01105	Qualification Pay				15,000	14,400	15,000
A011-2	TOTAL PAY OF OTHER STAFF		454	454	95,181,600	85,822,500	84,627,500
A01151	Total Basic Pay Other Staff		454	454	95,031,600	85,800,000	84,587,000
A193	Assistant/Head Clerk	(BPS-14)	1	1	492,000		511,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	490,000		400,000
S035	Senior Clerk	(BPS-14)	4	4	1,645,000		1,518,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	510,000		400,000
D105	Draftsman	(BPS-12)	1	1	370,000		190,000
S136	Sub Engineer	(BPS-12)	6	6	2,663,000		2,654,000
J013	Junior Clerk	(BPS-11)	10	10	9,760,000		2,100,000
A006	Accounts Clerk	(BPS-10)	2	2	390,000		886,000
W029	Work Superintendent	(BPS-10)	1	1	342,000		400,000
E019	Electrician	(BPS-08)	1	1	299,000		342,000
T029	Tracer	(BPS-07)	1	1	151,000		180,000
D112	Driver	(BPS-06)	3	3	600,000		620,000
P036	Pipe Fitter	(BPS-06)	1	1	200,000		224,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
AD7020	Executive Engineer PHE Division Abbottabad						
P104	Pump Operator	(BPS-06)	45	45	10,500,000		9,900,000
M021	Mate	(BPS-04)	4	4	1,000,000		1,082,000
B010	Barkandaz	(BPS-03)	2	2	385,000		236,000
C057	Chowkidar	(BPS-03)	63	63	10,706,000		9,300,000
C218	Chowkidar (Office)	(BPS-03)	2	2	480,000		356,000
F012	Ferro Khalasi	(BPS-03)	1	1	275,000		276,000
N005	Naib Qasid	(BPS-03)	5	5	1,535,000		956,000
O049	Operator-Cum-Valeman	(BPS-03)	31	31	4,715,000		4,675,000
O054	Operator-cum- Chowkidar	(BPS-03)	63	63	9,502,600		8,719,000
S162	Sweeper	(BPS-03)	2	2	345,000		432,000
V004	Valveman	(BPS-03)	177	177	33,454,000		33,937,000
V027	Valveman Cum Chowkidar	(BPS-03)	26	26	4,222,000		4,293,000
A01152	Personal pay				150,000	22,500	40,500
A012	TOTAL ALLOWANCES				56,659,100	57,756,600	57,413,500
A012-1	TOTAL REGULAR ALLOWANCES				56,109,100	57,706,600	56,863,500
A01202	House Rent Allowance				8,753,500	8,063,000	8,080,000
A01203	Conveyance Allowance				10,120,100	10,300,000	10,321,000
A01207	Washing Allowance				126,000	126,000	112,500
A01208	Dress Allowance				120,000	120,600	120,000
A0120D	Integrated Allowance				27,000	30,000	27,000
A0120E	Housing Subsidy Allowance				190,000	480,000	490,000
A01217	Medical Allowance				8,378,000	8,737,000	8,378,000
A0121Q	Audit and Accounts Allowance				56,000	73,000	73,000
A0121T	Adhoc Relief Allowance 2013				700,000	1,936,000	1,936,000
A0122C	Adhoc Relief Allowance - 2015				1,445,000	1,334,000	1,334,000
A0122M	Adhoc Releif Allowance 2016				6,817,200	6,957,000	6,817,000
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	12,000	
A0122Y	Ad-hoc Relief Allowance 2017				8,964,300	8,950,000	8,935,000
A01233	Unattractive Area Allowance				<u>72,000</u>		<u>72,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
AD7020	Executive Engineer PHE Division Abbottabad					
001	Unattractive Area Allowance			60,000		60,000
A0123G	Ad-hoc Relief Allowance-2018			9,879,000	8,950,000	8,935,000
A01250	Incentive Allowance			<u>449,000</u>	<u>449,000</u>	<u>408,000</u>
001	Incentive Allowance				449,000	
A01264	Technical Allowance				1,189,000	825,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>550,000</u>	<u>50,000</u>	<u>550,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			<u>500,000</u>		<u>500,000</u>
001	Leave Salary			500,000		500,000
A03	TOTAL OPERATING EXPENSES			<u>76,365,000</u>	<u>153,425,500</u>	<u>152,906,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>84,910</u>	<u>85,000</u>
A03201	Postage and Telegraph			15,000	9,910	10,000
A03202	Telephone and Trunk Call			50,000	75,000	75,000
A033	TOTAL UTILITIES			<u>75,200,000</u>	<u>151,380,590</u>	<u>151,381,000</u>
A03301	Gas			200,000	200,000	200,000
A03303	Electricity			<u>75,000,000</u>	<u>151,180,590</u>	<u>151,181,000</u>
001	Electricity			75,000,000	151,180,590	151,181,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>660,000</u>	<u>1,315,000</u>	<u>965,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>500,000</u>	<u>300,000</u>
001	Travelling Allowance			200,000	500,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>650,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	650,000	500,000
A03808	Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	15,000	15,000
A03809	CNG Charges (Govt)			150,000	150,000	150,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
AD7020	Executive Engineer PHE Division Abbottabad					
A039	TOTAL GENERAL			<u>440,000</u>	<u>645,000</u>	<u>475,000</u>
A03901	Stationery			<u>110,000</u>	<u>250,000</u>	<u>150,000</u>
001	Stationery			110,000	250,000	150,000
A03902	Printing and Publication			<u>70,000</u>	<u>150,000</u>	<u>100,000</u>
001	Printing and publication			70,000	150,000	100,000
A03906	Uniforms and Protective Clothing			10,000	15,000	15,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001	Advertising and Publicity			200,000	150,000	150,000
A03970	Others			<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001	Others			50,000	80,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,400,000</u>	<u>3,095,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,400,000</u>	<u>3,095,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,400,000	3,095,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>800,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			800,000		600,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>400,000</u>	<u>50,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>400,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>400,000</u>	<u>50,000</u>
001	Plant and Machinery			1,000	400,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,835,000</u>	<u>18,450,000</u>	<u>8,600,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>350,000</u>	<u>150,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
AD7020	Executive Engineer PHE Division Abbottabad					
A13001	Transport			110,000	350,000	150,000
001	Transport			110,000	350,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			2,500,000	9,000,000	4,000,000
A13101	Machinery and Equipment			2,500,000	9,000,000	4,000,000
001	Machinery and Equipment			2,500,000	9,000,000	4,000,000
A132	TOTAL FURNITURE AND FIXTURE			50,000	100,000	50,000
A13201	Furniture and Fixture			50,000	100,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			3,175,000	9,000,000	4,400,000
A13301	Office Buildings			75,000	1,000,000	200,000
001	Office Buildings			75,000	1,000,000	200,000
A13302	Residential Buildings			100,000	1,000,000	200,000
001	Residential Buildings			100,000	1,000,000	200,000
A13370	Others			3,000,000	7,000,000	4,000,000
001	Others			3,000,000	7,000,000	4,000,000
Executive Engineer PHE Division Abbottabad				239,981,700	324,674,000	308,035,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
AD7176	Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,604,000</u>	<u>11,708,000</u>	<u>11,900,300</u>
A011	TOTAL PAY		28	28	<u>7,174,000</u>	<u>6,917,200</u>	<u>6,927,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,924,000</u>	<u>3,651,200</u>	<u>2,593,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,826,000</u>	<u>3,623,000</u>	<u>2,563,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,140,000		1,113,000
S135	Sub Divisional Officer	(BPS-17)	1	1	406,000		360,000
W076	Water Quality Control Officer	(BPS-17)	1	1	363,000		213,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	917,000		877,000
A01102	Personal pay				83,000	13,800	15,000
A01105	Qualification Pay				15,000	14,400	15,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>4,250,000</u>	<u>3,266,000</u>	<u>4,334,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>4,230,000</u>	<u>3,260,000</u>	<u>4,334,000</u>
S136	Sub Engineer	(BPS-12)	2	2	823,000		1,041,000
A006	Accounts Clerk	(BPS-10)	1	1	178,000		471,000
D112	Driver	(BPS-06)	2	2	464,000		303,000
P036	Pipe Fitter	(BPS-06)	1	1	233,000		120,000
C057	Chowkidar	(BPS-03)	3	3	560,000		396,000
M010	Mali	(BPS-03)	1	1	68,000		132,000
N005	Naib Qasid	(BPS-03)	2	2	376,000		283,000
O054	Operator-cum- Chowkidar	(BPS-03)	8	8	1,042,000		1,064,000
P385	Plant Cooly	(BPS-03)	2	2	243,000		264,000
S162	Sweeper	(BPS-03)	2	2	243,000		260,000
A01152	Personal pay				20,000	6,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
AD7176	Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad					
A012	TOTAL ALLOWANCES			4,430,000	4,790,800	4,973,300
A012-1	TOTAL REGULAR ALLOWANCES			4,100,000	4,760,800	4,643,300
A01202	House Rent Allowance			533,000	510,000	510,000
A01203	Conveyance Allowance			587,000	661,000	662,000
A01207	Washing Allowance			4,000	15,000	7,200
A01208	Dress Allowance			3,000	18,000	3,600
A0120D	Integrated Allowance			11,000	10,700	11,000
A0120E	Housing Subsidy Allowance				234,500	235,000
A01217	Medical Allowance			548,000	579,000	580,000
A0121Q	Audit and Accounts Allowance			72,000	78,800	79,000
A0121T	Adhoc Relief Allowance 2013			250,000	145,800	146,000
A0122C	Adhoc Relief Allowance - 2015			250,000	100,000	101,000
A0122M	Adhoc Relief Allowance 2016			500,000	554,000	554,000
A0122N	Special Conveyance Allowance to Disbald Employees			12,000	12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			625,000	691,000	591,000
A0123G	Ad-hoc Relief Allowance-2018			705,000	691,000	691,000
A01264	Technical Allowance				460,000	460,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			330,000	30,000	330,000
A01274	Medical Charges			30,000	30,000	30,000
001	Medical Charges			30,000	30,000	30,000
A01278	Leave Salary			300,000		300,000
001	Leave Salary			300,000		300,000
A03	TOTAL OPERATING EXPENSES			1,920,000	2,130,000	1,715,000
A032	TOTAL COMMUNICATIONS			145,000	60,000	60,000
A03201	Postage and Telegraph			25,000	10,000	10,000
A03202	Telephone and Trunk Call			120,000	50,000	50,000
A033	TOTAL UTILITIES			430,000	240,000	250,000
A03301	Gas			100,000		

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
AD7176	Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad					
A03303	Electricity			220,000	150,000	150,000
001	Electricity			220,000	150,000	150,000
A03304	Hot and Cold Weather Charges			30,000	30,000	30,000
A03305	POL fore Generator			80,000	60,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION			476,000	721,000	556,000
A03805	Travelling Allowance			200,000	165,000	150,000
001	Travelling Allowance			200,000	165,000	150,000
A03807	P.O.L Charges A.planes			270,000	550,000	400,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			270,000	550,000	400,000
A03808	Conveyance Charges			6,000	6,000	6,000
001	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			869,000	1,109,000	849,000
A03901	Stationery			60,000	60,000	60,000
001	Stationery			60,000	60,000	60,000
A03902	Printing and Publication			25,000	15,000	20,000
001	Printing and publication			25,000	15,000	20,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			15,000	15,000	10,000
A03907	Advertising & Publicity			200,000	360,000	200,000
001	Advertising and Publicity			200,000	360,000	200,000
A03942	Cost of Other Stores			500,000	600,000	500,000
001	Cost of other Stores			500,000	600,000	500,000
A03970	Others			60,000	50,000	50,000
001	Others			60,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			500,000		500,000
A041	TOTAL PENSION			500,000		500,000
A04114	Superannuation Encashment of L.P.R			500,000		500,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
AD7176	Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad					
A09	TOTAL PHYSICAL ASSETS			622,000	800,000	1,125,000
A092	TOTAL COMPUTER EQUIPMENT			10,000	10,000	15,000
A09201	Hardware			5,000	10,000	10,000
001	Hardware			5,000	10,000	10,000
A09202	Software			5,000		5,000
001	Software			5,000		5,000
A094	TOTAL OTHER STORES AND STOCKS			600,000	780,000	900,000
A09412	Specific Utility chemicals			600,000	780,000	900,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			10,000	10,000	200,000
A09601	Plant and Machinery			10,000	10,000	200,000
001	Plant and Machinery			10,000	10,000	200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			2,000		10,000
A09701	Furniture and fixtures			2,000		10,000
001	Furniture & Fixture			2,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE			2,350,000	6,950,000	3,350,000
A130	TOTAL TRANSPORT			100,000	250,000	150,000
A13001	Transport			100,000	250,000	150,000
001	Transport			100,000	250,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			2,200,000	6,500,000	
A13199	Others			2,200,000	6,500,000	
001	OTHER			2,200,000	6,500,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
AD7176	Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>200,000</u>	<u>3,200,000</u>
A13301	Office Buildings			<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
001	Office Buildings			50,000	200,000	200,000
A13370	Others					<u>3,000,000</u>
001	Others					3,000,000
Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad				16,996,000	21,588,000	18,590,300

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BD7018	Executive Engineer PHE Division Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>108,218,300</u>	<u>117,306,680</u>	<u>124,342,000</u>
A011	TOTAL PAY		<u>387</u>	<u>387</u>	<u>61,139,100</u>	<u>70,187,000</u>	<u>72,128,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>2,340,000</u>	<u>2,318,000</u>	<u>3,437,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>2,340,000</u>	<u>2,318,000</u>	<u>3,437,000</u>
E041	Executive Engineer	(BPS-18)	1	1	862,000		882,000
S135	Sub Divisional Officer	(BPS-17)	2	2	656,000		1,122,000
A057	Assistant	(BPS-16)	1	1	217,000		356,000
A594	Assistant Social Organizer	(BPS-16)	1	1	212,000		256,000
C082	Computer Operator	(BPS-16)	1	1	181,000		311,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	212,000		510,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>380</u>	<u>380</u>	<u>58,799,100</u>	<u>67,869,000</u>	<u>68,691,000</u>
A01151	Total Basic Pay Other Staff		<u>380</u>	<u>380</u>	<u>58,791,100</u>	<u>67,869,000</u>	<u>68,683,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	179,000		400,000
S035	Senior Clerk	(BPS-14)	3	3	961,000		1,140,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	435,000		400,000
D105	Draftsman	(BPS-12)	1	1	333,000		250,000
S136	Sub Engineer	(BPS-12)	5	5	563,000		1,692,000
J013	Junior Clerk	(BPS-11)	6	6	914,000		1,260,000
A006	Accounts Clerk	(BPS-10)	1	1	210,000		320,000
T029	Tracer	(BPS-07)	1	1	218,000		180,000
D112	Driver	(BPS-06)	2	2	363,000		420,000
P036	Pipe Fitter	(BPS-06)	2	2	340,000		450,000
P104	Pump Operator	(BPS-06)	82	82	14,445,000		18,040,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BD7018	Executive Engineer PHE Division Buner						
M021	Mate	(BPS-04)	1	1	172,000		275,000
B010	Barkandaz	(BPS-03)	1	1	129,000		188,000
C057	Chowkidar	(BPS-03)	63	63	9,105,000		9,300,000
C218	Chowkidar (Office)	(BPS-03)	3	3	515,000		534,000
M010	Mali	(BPS-03)	1	1	484,000		188,000
N005	Naib Qasid	(BPS-03)	5	5	620,000		956,000
O049	Operator-Cum-Valeman	(BPS-03)	27	27	4,053,000		4,127,000
O054	Operator-cum- Chowkidar	(BPS-03)	49	49	6,322,800		6,797,000
S162	Sweeper	(BPS-03)	3	3	434,000		648,000
V004	Valveman	(BPS-03)	116	116	17,265,000		20,080,000
V027	Valveman Cum Chowkidar	(BPS-03)	6	6	730,300		1,038,000
A01152	Personal pay				8,000		8,000
A012	TOTAL ALLOWANCES				47,079,200	47,119,680	52,214,000
A012-1	TOTAL REGULAR ALLOWANCES				46,504,200	47,069,680	51,864,000
A01202	House Rent Allowance				6,306,800	6,168,500	6,785,000
A01203	Conveyance Allowance				7,797,000	7,609,000	8,370,000
A01207	Washing Allowance				135,000	40,400	44,500
A01208	Dress Allowance				130,000	38,600	39,000
A0120D	Integrated Allowance				27,000	12,000	13,500
A01217	Medical Allowance				6,407,000	6,092,000	6,710,000
A0121Q	Audit and Accounts Allowance				80,000		80,000
A0121T	Adhoc Relief Allowance 2013				1,630,000	1,599,280	1,760,000
A0122C	Adhoc Relief Allowance - 2015				1,138,000	1,133,000	1,246,000
A0122M	Adhoc Releif Allowance 2016				5,183,300	5,582,600	6,141,000
A0122Y	Ad-hoc Relief Allowance 2017				7,219,100	6,984,100	7,682,000
A01233	Unattractive Area Allowance				4,338,000	4,099,400	4,509,000
001	Unattractive Area Allowance				228,000	4,099,400	4,509,000
A0123G	Ad-hoc Relief Allowance-2018				6,113,000	6,982,000	7,682,000
A01264	Technical Allowance					728,800	802,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				575,000	50,000	350,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
BD7018	Executive Engineer PHE Division Buner					
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			525,000		300,000
A03	TOTAL OPERATING EXPENSES			11,204,000	75,204,320	74,724,000
A032	TOTAL COMMUNICATIONS			60,000	65,000	65,000
A03201	Postage and Telegraph			10,000	5,000	5,000
A03202	Telephone and Trunk Call			50,000	60,000	60,000
A033	TOTAL UTILITIES			10,250,000	73,590,320	73,590,000
A03303	Electricity			10,000,000	73,340,320	73,340,000
001	Electricity			10,000,000	73,340,320	73,340,000
A03304	Hot and Cold Weather Charges			250,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			558,000	1,108,000	708,000
A03805	Travelling Allowance			250,000	500,000	300,000
001	Travelling Allowance			250,000	500,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	600,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	600,000	400,000
A03808	Conveyance Charges			8,000	8,000	8,000
001	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			336,000	441,000	361,000
A03901	Stationery			70,000	110,000	80,000
001	Stationery			70,000	110,000	80,000
A03902	Printing and Publication			60,000	60,000	60,000
001	Printing and publication			60,000	60,000	60,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			10,000	15,000	15,000
A03907	Advertising & Publicity			150,000	150,000	150,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
BD7018	Executive Engineer PHE Division Buner					
001	Advertising and Publicity			150,000	150,000	150,000
A03970	Others			<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
001	Others			40,000	100,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,400,000</u>	<u>2,640,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>2,400,000</u>	<u>2,640,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	2,400,000	2,640,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>500,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>200,000</u>
A09203	I.T. Equipment					<u>200,000</u>
003	I.T. Equipment					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>300,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>300,000</u>
001	Furniture & Fixture			1,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,806,000</u>	<u>11,000,000</u>	<u>8,750,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>400,000</u>	<u>150,000</u>
A13001	Transport			<u>100,000</u>	<u>400,000</u>	<u>150,000</u>
001	Transport			100,000	400,000	150,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
BD7018	Executive Engineer PHE Division Buner					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,600,000</u>	<u>8,000,000</u>	<u>7,000,000</u>
A13101	Machinery and Equipment			<u>6,600,000</u>	<u>8,000,000</u>	<u>7,000,000</u>
001	Machinery and Equipment			6,600,000	8,000,000	7,000,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,106,000</u>	<u>2,600,000</u>	<u>1,600,000</u>
A13301	Office Buildings				<u>300,000</u>	<u>200,000</u>
001	Office Buildings				300,000	200,000
A13302	Residential Buildings				<u>300,000</u>	<u>200,000</u>
001	Residential Buildings				300,000	200,000
A13305	Works Urban and rural/ Water supply/ Electrification			6,000		
A13370	Others			<u>1,100,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
001	Others			1,100,000	2,000,000	1,200,000
Executive Engineer PHE Division Buner				128,829,300	205,911,000	211,556,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BM7018	Executive Engineer PHE Division Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				42,292,800	41,609,000	50,498,600
A011	TOTAL PAY		151	151	23,917,000	22,931,400	31,284,000
A011-1	TOTAL PAY OF OFFICERS		5	5	2,211,000	2,531,400	2,785,000
A01101	Total Basic Pay Of Officer		5	5	2,196,000	2,517,000	2,770,000
E041	Executive Engineer	(BPS-18)	1	1	925,000		882,000
S135	Sub Divisional Officer	(BPS-17)	2	2	768,000		1,122,000
A594	Assistant Social Organizer	(BPS-16)	1	1	233,000		256,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	270,000		510,000
A01105	Qualification Pay				15,000	14,400	15,000
A011-2	TOTAL PAY OF OTHER STAFF		146	146	21,706,000	20,400,000	28,499,000
A01151	Total Basic Pay Other Staff		146	146	21,706,000	20,400,000	28,499,000
A193	Assistant/Head Clerk	(BPS-14)	1	1	445,000		453,000
S035	Senior Clerk	(BPS-14)	4	4	1,349,000		1,520,000
S114	Steno Typist	(BPS-14)	1	1	152,000		400,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	151,000		400,000
D105	Draftsman	(BPS-12)	1	1	453,000		250,000
S136	Sub Engineer	(BPS-12)	6	6	1,050,000		2,030,000
J013	Junior Clerk	(BPS-11)	6	6	903,000		1,260,000
A006	Accounts Clerk	(BPS-10)	2	2	675,000		640,000
T029	Tracer	(BPS-07)	1	1	140,000		180,000
D112	Driver	(BPS-06)	2	2	333,000		420,000
P104	Pump Operator	(BPS-06)	1	1	144,000		220,000
B010	Barkandaz	(BPS-03)	1	1	204,000		188,000
C057	Chowkidar	(BPS-03)	8	8	1,135,000		1,180,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BM7018	Executive Engineer PHE Division Battagram						
C218	Chowkidar (Office)	(BPS-03)	1	1	119,000		178,000
F012	Ferro Khalasi	(BPS-03)	1	1	123,000		178,000
N005	Naib Qasid	(BPS-03)	3	3	470,000		574,000
S162	Sweeper	(BPS-03)	2	2	230,000		432,000
V004	Valveman	(BPS-03)	41	41	5,738,000		7,097,000
V027	Valveman Cum Chowkidar	(BPS-03)	63	63	7,892,000		10,899,000
A012	TOTAL ALLOWANCES				18,375,800	18,677,600	19,214,600
A012-1	TOTAL REGULAR ALLOWANCES				17,957,800	18,247,600	18,884,600
A01202	House Rent Allowance				2,750,900	2,664,000	2,751,000
A01203	Conveyance Allowance				3,264,300	3,165,000	3,264,000
A01207	Washing Allowance				23,000	62,000	62,000
A01208	Dress Allowance				22,000	62,300	63,000
A0120D	Integrated Allowance				17,000	21,600	21,600
A01217	Medical Allowance				2,504,000	2,268,000	2,504,000
A0121Q	Audit and Accounts Allowance				40,000	47,500	48,000
A0121T	Adhoc Relief Allowance 2013				590,000	506,000	590,000
A0122C	Adhoc Relief Allowance - 2015				365,000	338,000	365,000
A0122M	Adhoc Releif Allowance 2016				1,914,000	1,979,000	1,980,000
A0122Y	Ad-hoc Relief Allowance 2017				2,390,600	2,483,000	2,534,000
A01233	Unattractive Area Allowance				1,686,000	1,708,000	1,708,000
001	Unattractive Area Allowance				36,000	1,708,000	1,708,000
A0123G	Ad-hoc Relief Allowance-2018				2,391,000	2,483,000	2,534,000
A01264	Technical Allowance					460,200	460,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				418,000	430,000	330,000
A01274	Medical Charges				50,000	30,000	30,000
001	Medical Charges				50,000	30,000	30,000
A01278	Leave Salary				368,000	400,000	300,000
001	Leave Salary					400,000	
A03	TOTAL OPERATING EXPENSES				1,576,000	2,458,000	1,813,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
BM7018	Executive Engineer PHE Division Battagram					
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			5,000	5,000	10,000
A03202	Telephone and Trunk Call			45,000	45,000	45,000
A033	TOTAL UTILITIES			<u>220,000</u>	<u>230,000</u>	<u>230,000</u>
A03303	Electricity			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			100,000	50,000	50,000
A03304	Hot and Cold Weather Charges			120,000	180,000	180,000
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>462,000</u>	<u>462,000</u>
A03402	Rent for Office Building			400,000	462,000	462,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>1,450,000</u>	<u>800,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>700,000</u>	<u>300,000</u>
001	Travelling Allowance			250,000	700,000	300,000
A03807	P.O.L Charges A.planes			<u>400,000</u>	<u>750,000</u>	<u>500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	750,000	500,000
A039	TOTAL GENERAL			<u>256,000</u>	<u>266,000</u>	<u>266,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery			80,000	80,000	80,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing				10,000	10,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others			70,000	70,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>660,000</u>	<u>1,000,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
BM7018	Executive Engineer PHE Division Battagram					
A041	TOTAL PENSION				<u>660,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				660,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>		<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>800,000</u>		<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			800,000		1,200,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>80,000</u>	<u>580,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>200,000</u>
A09201	Hardware					<u>200,000</u>
001	Hardware					200,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>80,000</u>	<u>80,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>80,000</u>	<u>80,000</u>
001	Plant and Machinery			1,000	80,000	80,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701	Furniture and fixtures					<u>300,000</u>
001	Furniture & Fixture					300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,650,000</u>	<u>3,830,000</u>	<u>4,180,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001	Transport			150,000	300,000	150,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
BM7018	Executive Engineer PHE Division Battagram					
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture				30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,500,000</u>	<u>3,500,000</u>	<u>4,000,000</u>
A13370	Others			<u>3,500,000</u>	<u>3,500,000</u>	<u>4,000,000</u>
001	Others			3,500,000	3,500,000	4,000,000
Executive Engineer PHE Division Battagram				48,319,800	48,637,000	59,271,600

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BU5055	Superintending Engineer PHE Circle Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,288,000</u>	<u>10,620,500</u>	<u>13,502,000</u>
A011	TOTAL PAY		20	20	<u>7,477,000</u>	<u>6,678,500</u>	<u>7,241,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>4,465,000</u>	<u>3,567,000</u>	<u>4,271,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>4,465,000</u>	<u>3,567,000</u>	<u>4,271,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,381,000		1,166,000
S166	Superintendent	(BPS-17)	1	1	566,000		982,000
A057	Assistant	(BPS-16)	2	2	1,005,000		980,000
C059	Circle Head Draftsman	(BPS-16)	1	1	637,000		584,000
C082	Computer Operator	(BPS-16)	1	1	276,000		309,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	600,000		250,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,012,000</u>	<u>3,111,500</u>	<u>2,970,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,012,000</u>	<u>3,111,500</u>	<u>2,970,000</u>
S035	Senior Clerk	(BPS-14)	1	1	411,000		427,000
D105	Draftsman	(BPS-12)	1	1	331,000		215,000
J013	Junior Clerk	(BPS-11)	2	2	562,000		483,000
A006	Accounts Clerk	(BPS-10)	1	1	428,000		498,000
T029	Tracer	(BPS-07)	2	2	349,000		366,000
D112	Driver	(BPS-06)	1	1	177,000		191,000
C057	Chowkidar	(BPS-03)	1	1	166,000		160,000
N005	Naib Qasid	(BPS-03)	3	3	444,000		475,000
S162	Sweeper	(BPS-03)	1	1	144,000		155,000
A012	TOTAL ALLOWANCES				<u>4,811,000</u>	<u>3,942,000</u>	<u>6,261,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,481,000</u>	<u>3,897,000</u>	<u>6,031,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
BU5055	Superintending Engineer PHE Circle Bannu					
A01202	House Rent Allowance			654,000	514,000	784,000
A01203	Conveyance Allowance			766,000	750,000	919,000
A01207	Washing Allowance			6,000	7,600	7,600
A01208	Dress Allowance			5,000	7,200	7,200
A0120D	Integrated Allowance			16,000	16,200	16,200
A01217	Medical Allowance			494,000	464,000	494,000
A0121T	Adhoc Relief Allowance 2013			163,000	140,000	163,000
A01224	Entertainment Allowance			6,000		
A01226	Computer Allowance			19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015			118,000	96,000	118,000
A0122M	Adhoc Relief Allowance 2016			552,000	528,000	607,000
A0122Y	Ad-hoc Relief Allowance 2017			840,000	678,000	920,000
A0123G	Ad-hoc Relief Allowance-2018			842,000	678,000	920,000
A01264	Technical Allowance					1,056,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			330,000	45,000	230,000
A01274	Medical Charges			30,000	45,000	30,000
001	Medical Charges			30,000	45,000	30,000
A01278	Leave Salary			300,000		200,000
001	Leave Salary			300,000		200,000
A03	TOTAL OPERATING EXPENSES			1,109,000	1,365,500	1,197,000
A032	TOTAL COMMUNICATIONS			70,000	52,500	60,000
A03201	Postage and Telegraph			10,000	7,500	10,000
A03202	Telephone and Trunk Call			60,000	45,000	50,000
A033	TOTAL UTILITIES			325,000	220,000	230,000
A03303	Electricity			300,000	200,000	200,000
001	Electricity			300,000	200,000	200,000
A03304	Hot and Cold Weather Charges			25,000	20,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			615,000	1,012,000	812,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
BU5055	Superintending Engineer PHE Circle Bannu					
A03805	Travelling Allowance			<u>300,000</u>	<u>600,000</u>	<u>400,000</u>
001	Travelling Allowance			300,000	600,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	400,000
A03808	Conveyance Charges			<u>15,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges			15,000	12,000	12,000
A039	TOTAL GENERAL			<u>99,000</u>	<u>81,000</u>	<u>95,000</u>
A03901	Stationery			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery			40,000	30,000	30,000
A03902	Printing and Publication			<u>11,000</u>	<u>9,000</u>	<u>10,000</u>
001	Printing and publication			11,000	9,000	10,000
A03905	Newspapers Periodicals and Books			5,000	4,000	5,000
A03906	Uniforms and Protective Clothing			6,000	5,000	10,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity			20,000	20,000	20,000
A03970	Others			<u>17,000</u>	<u>13,000</u>	<u>20,000</u>
001	Others			17,000	13,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>622,000</u>	<u>200,000</u>
A041	TOTAL PENSION			<u>600,000</u>	<u>622,000</u>	<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			600,000	622,000	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>82,000</u>	<u>130,000</u>	<u>95,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
BU5055	Superintending Engineer PHE Circle Bannu					
A092	TOTAL COMPUTER EQUIPMENT			32,000	92,000	45,000
A09201	Hardware			16,000	80,000	30,000
001	Hardware			16,000	80,000	30,000
A09203	I.T. Equipment			16,000	12,000	15,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			20,000	15,000	20,000
A09601	Plant and Machinery			20,000	15,000	20,000
001	Plant and Machinery			20,000	15,000	20,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			30,000	23,000	30,000
A09701	Furniture and fixtures			30,000	23,000	30,000
001	Furniture & Fixture			30,000	23,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE			100,000	275,000	210,000
A130	TOTAL TRANSPORT			70,000	150,000	80,000
A13001	Transport			70,000	150,000	80,000
001	Transport			70,000	150,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			20,000	15,000	20,000
A13101	Machinery and Equipment			20,000	15,000	20,000
001	Machinery and Equipment			20,000	15,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			10,000	10,000	10,000
A13201	Furniture and Fixture			10,000	10,000	10,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
BU5055	Superintending Engineer PHE Circle Bannu					
A133	TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>	<u>100,000</u>
A13301	Office Buildings				<u>100,000</u>	<u>100,000</u>
001	Office Buildings				100,000	100,000
Superintending Engineer PHE Circle Bannu				14,779,000	13,013,000	15,205,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BU7021	Executive Engineer PHE Division Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				197,343,900	246,555,120	240,828,000
A011	TOTAL PAY		756	756	113,456,600	149,767,500	142,146,000
A011-1	TOTAL PAY OF OFFICERS		5	5	3,123,000	3,744,000	3,024,000
A01101	Total Basic Pay Of Officer		5	5	3,108,000	3,744,000	3,024,000
E041	Executive Engineer	(BPS-18)	1	1	880,000		882,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,600,000		1,122,000
A594	Assistant Social Organizer	(BPS-16)	1	1	314,000		510,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	314,000		510,000
A01105	Qualification Pay				15,000		
A011-2	TOTAL PAY OF OTHER STAFF		751	751	110,333,600	146,023,500	139,122,000
A01151	Total Basic Pay Other Staff		751	751	110,280,600	146,000,000	139,099,000
A193	Assistant/Head Clerk	(BPS-14)	1	1	241,000		453,000
S035	Senior Clerk	(BPS-14)	4	4	963,000		1,520,000
S114	Steno Typist	(BPS-14)	1	1	241,000		400,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	210,000		400,000
D105	Draftsman	(BPS-12)	1	1	199,000		250,000
S136	Sub Engineer	(BPS-12)	6	6	1,190,000		2,030,000
J013	Junior Clerk	(BPS-11)	7	7	1,385,000		1,470,000
A006	Accounts Clerk	(BPS-10)	2	2	371,000		640,000
W029	Work Superintendent	(BPS-10)	1	1	186,000		294,000
E019	Electrician	(BPS-08)	2	2	346,000		520,000
M022	Mechanic	(BPS-08)	2	2	346,000		520,000
T029	Tracer	(BPS-07)	1	1	161,000		180,000
D112	Driver	(BPS-06)	2	2	310,000		420,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BU7021	Executive Engineer PHE Division Bannu						
J001	Jamadar	(BPS-06)	1	1	155,000		230,000
P036	Pipe Fitter	(BPS-06)	3	3	464,000		564,000
P104	Pump Operator	(BPS-06)	116	116	17,967,000		25,520,000
A195	Assistant Pump Operator	(BPS-04)	5	5	727,000		594,000
M021	Mate	(BPS-04)	6	6	872,000		1,000,000
B010	Barkandaz	(BPS-03)	1	1	142,000		188,000
C057	Chowkidar	(BPS-03)	91	91	12,929,000		13,423,000
C218	Chowkidar (Office)	(BPS-03)	2	2	284,000		356,000
F012	Ferro Khalasi	(BPS-03)	1	1	142,000		178,000
N005	Naib Qasid	(BPS-03)	4	4	569,000		712,000
O054	Operator-cum- Chowkidar	(BPS-03)	348	348	49,204,600		61,885,000
S162	Sweeper	(BPS-03)	2	2	284,000		432,000
V004	Valveman	(BPS-03)	114	114	16,698,000		20,292,000
V027	Valveman Cum Chowkidar	(BPS-03)	26	26	3,694,000		4,628,000
A01152	Personal pay				53,000	23,500	23,000
A012	TOTAL ALLOWANCES				83,887,300	96,787,620	98,682,000
A012-1	TOTAL REGULAR ALLOWANCES				83,337,300	96,550,000	98,332,000
A01202	House Rent Allowance				12,977,400	14,785,000	14,802,000
A01203	Conveyance Allowance				16,342,400	18,700,000	18,721,000
A01207	Washing Allowance				27,000	90,000	90,000
A01208	Dress Allowance				22,000	85,000	85,000
A0120D	Integrated Allowance				22,000	18,000	18,000
A01217	Medical Allowance				13,332,000	15,051,000	15,069,000
A0121Q	Audit and Accounts Allowance				18,000	38,000	38,000
A0121T	Adhoc Relief Allowance 2013				3,500,000	3,298,000	3,298,000
A0122C	Adhoc Relief Allowance - 2015				2,600,000	2,294,000	2,294,000
A0122M	Adhoc RelEIF Allowance 2016				8,997,200	12,189,000	12,199,000
A0122Y	Ad-hoc Relief Allowance 2017				14,054,300	14,971,000	14,898,000
A01238	Charge allowance				106,000	60,000	60,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
BU7021	Executive Engineer PHE Division Bannu					
A0123G	Ad-hoc Relief Allowance-2018			11,339,000	14,971,000	14,984,000
A01264	Technical Allowance					1,776,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			550,000	237,620	350,000
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			500,000	187,620	300,000
001	Leave Salary			500,000	187,620	300,000
A03	TOTAL OPERATING EXPENSES			34,421,000	114,738,880	114,428,000
A032	TOTAL COMMUNICATIONS			156,000	126,000	130,000
A03201	Postage and Telegraph			6,000	6,000	10,000
A03202	Telephone and Trunk Call			150,000	120,000	120,000
A033	TOTAL UTILITIES			33,000,000	112,837,880	112,838,000
A03303	Electricity			33,000,000	112,787,880	112,788,000
001	Electricity			33,000,000	112,787,880	112,788,000
A03304	Hot and Cold Weather Charges				50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			750,000	1,250,000	900,000
A03805	Travelling Allowance			250,000	450,000	300,000
001	Travelling Allowance			250,000	450,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	800,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	600,000
A039	TOTAL GENERAL			515,000	525,000	560,000
A03901	Stationery			75,000	75,000	80,000
001	Stationery			75,000	75,000	80,000
A03902	Printing and Publication			45,000	60,000	70,000
001	Printing and publication			45,000	60,000	70,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
BU7021	Executive Engineer PHE Division Bannu					
A03906	Uniforms and Protective Clothing			15,000	10,000	10,000
A03907	Advertising & Publicity			<u>330,000</u>	<u>330,000</u>	<u>350,000</u>
001	Advertising and Publicity			330,000	330,000	350,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>5,054,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>2,000,000</u>	<u>5,054,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			2,000,000	5,054,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>2,400,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,400,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,400,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,000,000	2,400,000	600,000
A09	TOTAL PHYSICAL ASSETS					<u>200,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and fixtures					<u>200,000</u>
001	Furniture & Fixture					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>9,310,000</u>	<u>13,820,000</u>	<u>10,670,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>400,000</u>	<u>250,000</u>
A13001	Transport			<u>200,000</u>	<u>400,000</u>	<u>250,000</u>
001	Transport			200,000	400,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,000,000</u>	<u>12,900,000</u>	<u>10,000,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
BU7021	Executive Engineer PHE Division Bannu					
A13101	Machinery and Equipment			<u>9,000,000</u>	<u>12,900,000</u>	<u>10,000,000</u>
001	Machinery and Equipment			9,000,000	12,900,000	10,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			10,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>500,000</u>	<u>400,000</u>
A13301	Office Buildings			<u>50,000</u>	<u>250,000</u>	<u>200,000</u>
001	Office Buildings			50,000	250,000	200,000
A13302	Residential Buildings			<u>50,000</u>	<u>250,000</u>	<u>200,000</u>
001	Residential Buildings			50,000	250,000	200,000
Executive Engineer PHE Division Bannu				245,074,900	382,568,000	367,726,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
CA7020	Executive Engineer PHE Division Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				82,596,000	124,138,900	93,417,000
A011	TOTAL PAY		350	348	43,677,000	79,816,400	47,930,000
A011-1	TOTAL PAY OF OFFICERS		5	5	2,351,000	4,272,400	2,784,000
A01101	Total Basic Pay Of Officer		5	5	2,242,000	4,258,000	2,770,000
E041	Executive Engineer	(BPS-18)	1	1	634,000		882,000
S135	Sub Divisional Officer	(BPS-17)	2	2	911,000		1,122,000
A594	Assistant Social Organizer	(BPS-16)	1	1	263,000		256,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	434,000		510,000
A01105	Qualification Pay				109,000	14,400	14,000
A011-2	TOTAL PAY OF OTHER STAFF		345	343	41,326,000	75,544,000	45,146,000
A01151	Total Basic Pay Other Staff		345	343	41,264,000	75,500,000	45,102,000
A193	Assistant/Head Clerk	(BPS-14)	1	1	272,000		453,000
S035	Senior Clerk	(BPS-14)	4	4	815,000		1,520,000
S114	Steno Typist	(BPS-14)	1	1	263,000		400,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	289,000		400,000
D105	Draftsman	(BPS-12)	1	1	261,000		250,000
S136	Sub Engineer	(BPS-12)	6	6	1,533,000		2,030,000
J013	Junior Clerk	(BPS-11)	10	10	1,809,000		2,100,000
A006	Accounts Clerk	(BPS-10)	2	2	539,000		640,000
T029	Tracer	(BPS-07)	1	1	171,000		180,000
D112	Driver	(BPS-06)	3	3	595,000		630,000
P036	Pipe Fitter	(BPS-06)	1		132,000		
P104	Pump Operator	(BPS-06)	89	89	9,963,000		10,312,000
B010	Barkandaz	(BPS-03)	2	2	226,000		376,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
CA7020	Executive Engineer PHE Division Charsadda						
C057	Chowkidar	(BPS-03)	68	68	7,398,000		7,584,000
C218	Chowkidar (Office)	(BPS-03)	3	3	441,000		376,000
F012	Ferro Khalasi	(BPS-03)	1	1	153,000		188,000
N005	Naib Qasid	(BPS-03)	6	6	926,000		1,128,000
O049	Operator-Cum-Valeman	(BPS-03)	26	26	3,057,000		3,128,000
O054	Operator-cum- Chowkidar	(BPS-03)	37	37	3,820,000		3,921,000
S162	Sweeper	(BPS-03)	3	2	335,000		376,000
V004	Valveman	(BPS-03)	57	57	5,924,000		6,573,000
V027	Valveman Cum Chowkidar	(BPS-03)	22	22	2,342,000		2,537,000
A01152	Personal pay				62,000	44,000	44,000
A012	TOTAL ALLOWANCES				38,919,000	44,322,500	45,487,000
A012-1	TOTAL REGULAR ALLOWANCES				38,569,000	44,272,500	45,237,000
A01202	House Rent Allowance				6,213,000	6,630,000	6,630,000
A01203	Conveyance Allowance				7,693,000	8,191,000	8,191,000
A01207	Washing Allowance				75,000	83,000	83,000
A01208	Dress Allowance				72,000	79,500	80,000
A0120D	Integrated Allowance				32,000	32,500	32,000
A01217	Medical Allowance				5,972,000	6,417,000	6,417,000
A0121Q	Audit and Accounts Allowance				40,000	90,500	91,000
A0121T	Adhoc Relief Allowance 2013				1,480,000	1,450,000	1,480,000
A01229	Special compensatory allowance				10,000		
A0122C	Adhoc Relief Allowance - 2015				1,040,000	1,256,000	1,256,000
A0122M	Adhoc Relief Allowance 2016				3,430,000	5,471,000	5,471,000
A0122Y	Ad-hoc Relief Allowance 2017				8,162,000	6,865,000	6,865,000
A0123G	Ad-hoc Relief Allowance-2018				4,350,000	6,882,000	6,865,000
A01264	Technical Allowance					825,000	1,776,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				350,000	50,000	250,000
A01274	Medical Charges				50,000	50,000	50,000
001	Medical Charges				50,000	50,000	50,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
CA7020	Executive Engineer PHE Division Charsadda					
A01278	Leave Salary			<u>300,000</u>		<u>200,000</u>
001	Leave Salary			300,000		200,000
A03	TOTAL OPERATING EXPENSES			<u>10,539,000</u>	<u>15,155,100</u>	<u>14,802,000</u>
A032	TOTAL COMMUNICATIONS			<u>73,000</u>	<u>73,000</u>	<u>72,000</u>
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and Trunk Call			61,000	61,000	60,000
A033	TOTAL UTILITIES			<u>9,310,000</u>	<u>13,625,100</u>	<u>13,625,000</u>
A03301	Gas			90,000	90,000	90,000
A03303	Electricity			<u>9,220,000</u>	<u>13,535,100</u>	<u>13,535,000</u>
001	Electricity			9,220,000	13,535,100	13,535,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>538,000</u>	<u>1,092,000</u>	<u>740,000</u>
A03805	Travelling Allowance			<u>230,000</u>	<u>500,000</u>	<u>250,000</u>
001	Travelling Allowance			230,000	500,000	250,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>500,000</u>	<u>400,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	500,000	400,000
A03809	CNG Charges (Govt)			100,000	80,000	80,000
A03828	Conveyance charges			8,000	12,000	10,000
A039	TOTAL GENERAL			<u>618,000</u>	<u>365,000</u>	<u>365,000</u>
A03901	Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery			60,000	60,000	60,000
A03902	Printing and Publication			<u>47,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication			47,000	40,000	40,000
A03905	Newspapers Periodicals and Books			6,000	10,000	10,000
A03906	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity			<u>450,000</u>	<u>200,000</u>	<u>200,000</u>
001	Advertising and Publicity			450,000	200,000	200,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
CA7020	Executive Engineer PHE Division Charsadda					
001	Others			40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>3,816,000</u>	<u>600,000</u>
A041	TOTAL PENSION			<u>1,500,000</u>	<u>3,816,000</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R			1,500,000	3,816,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,500,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,500,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,500,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,500,000	600,000
A09	TOTAL PHYSICAL ASSETS			<u>18,000</u>	<u>300,000</u>	<u>120,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>16,000</u>	<u>20,000</u>	<u>20,000</u>
A09203	I.T. Equipment			16,000	20,000	20,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>50,000</u>
001	Plant and Machinery			1,000	200,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>80,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>80,000</u>	<u>50,000</u>
001	Furniture & Fixture			1,000	80,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,400,000</u>	<u>5,750,000</u>	<u>5,400,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
CA7020	Executive Engineer PHE Division Charsadda					
A13001	Transport			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Transport			100,000	150,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,900,000</u>	<u>2,900,000</u>	<u>2,900,000</u>
A13101	Machinery and Equipment			<u>2,900,000</u>	<u>2,900,000</u>	<u>2,900,000</u>
001	Machinery and Equipment			2,900,000	2,900,000	2,900,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,400,000</u>	<u>2,700,000</u>	<u>2,400,000</u>
A13303	Other Buildings			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001	Other Buildings.			1,400,000	1,400,000	1,400,000
A13305	Works Urban and rural/ Water supply/ Electrification			300,000	300,000	
A13370	Others			<u>700,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Others			700,000	1,000,000	1,000,000
Executive Engineer PHE Division Charsadda				101,053,000	150,660,000	114,939,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET	REVISED	BUDGET
			2018-2019	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES
					2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
CL7022	Executive Engineer PHE Division Chitral.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				166,447,500	96,999,000	108,845,000
A011	TOTAL PAY		315	323	113,918,000	52,649,000	59,669,000
A011-1	TOTAL PAY OF OFFICERS		5	5	2,869,000	1,320,000	2,410,000
A01101	Total Basic Pay Of Officer		5	5	2,853,000	1,320,000	2,398,000
E041	Executive Engineer	(BPS-18)	1	1	993,000		882,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,008,000		750,000
A594	Assistant Social Organizer	(BPS-16)	1	1	426,000		256,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	426,000		510,000
A01103	Special Pay				4,000		
A01105	Qualification Pay				12,000		12,000
A011-2	TOTAL PAY OF OTHER STAFF		310	318	111,049,000	51,329,000	57,259,000
A01151	Total Basic Pay Other Staff		310	318	110,979,000	51,329,000	57,259,000
A193	Assistant/Head Clerk	(BPS-14)	1	1	365,000		453,000
S035	Senior Clerk	(BPS-14)	4	4	778,000		1,520,000
S115	Stenographer	(BPS-14)	1	1	401,000		409,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	432,000		400,000
D105	Draftsman	(BPS-12)	1	1	266,000		273,000
S136	Sub Engineer	(BPS-12)	6	6	1,384,000		2,030,000
J013	Junior Clerk	(BPS-11)	10	10	2,253,000		1,389,000
A006	Accounts Clerk	(BPS-10)	1	1	146,000		320,000
T029	Tracer	(BPS-07)	1	1	236,000		180,000
D112	Driver	(BPS-06)	3	3	656,000		668,000
M021	Mate	(BPS-06)	1	1	119,000		188,000
P036	Pipe Fitter	(BPS-06)	5	6	907,000		1,248,000
B010	Barkandaz	(BPS-03)	2	2	343,000		348,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
CL7022	Executive Engineer PHE Division Chitral.						
C057	Chowkidar	(BPS-03)	4	4	549,000		752,000
F012	Ferro Khalasi	(BPS-03)	1	1	165,000		188,000
N005	Naib Qasid	(BPS-03)	5	5	851,000		865,000
S162	Sweeper	(BPS-03)	2	2	309,000		376,000
V004	Valveman	(BPS-03)	116	116	20,336,000		20,653,000
V027	Valveman Cum Chowkidar	(BPS-03)	145	152	80,483,000		24,999,000
A01152	Personal pay				69,000		
A01153	Special Pay				1,000		
A012	TOTAL ALLOWANCES				52,529,500	44,350,000	49,176,000
A012-1	TOTAL REGULAR ALLOWANCES				50,179,500	42,124,000	46,976,000
A01202	House Rent Allowance				5,300,000	5,454,000	6,380,000
A01203	Conveyance Allowance				5,996,400	6,832,000	8,243,000
A01207	Washing Allowance				17,000	12,600	5,400
A01208	Dress Allowance				11,000	7,100	1,800
A0120D	Integrated Allowance				27,000	27,000	16,800
A0120P	Adhoc Relief 2009					996,900	
A0120X	Adhoc Allowance - 2010					965,700	
A01217	Medical Allowance				4,973,000	5,560,000	6,301,000
A0121A	Ad - hoc Allowance - 2011					167,000	
A0121M	Adhoc Relief Allowance - 2012					303,800	
A0121Q	Audit and Accounts Allowance				34,000		55,000
A0121T	Adhoc Relief Allowance 2013				1,080,000	1,265,000	941,000
A0121Z	Adhoc Relief Allowance-2014					166,900	
A0122C	Adhoc Relief Allowance - 2015				751,000	787,000	645,000
A0122M	Adhoc Releif Allowance 2016				3,757,200	3,785,000	4,256,000
A0122Y	Ad-hoc Relief Allowance 2017				11,357,900	4,758,000	5,965,000
A01233	Unattractive Area Allowance				5,489,000	6,278,000	7,015,000
001	Unattractive Area Allowance					6,278,000	96,000
A0123G	Ad-hoc Relief Allowance-2018				11,386,000	4,758,000	5,965,000
A01264	Technical Allowance						1,186,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,350,000	2,226,000	2,200,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
CL7022	Executive Engineer PHE Division Chitral.					
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			<u>300,000</u>	<u>100,000</u>	<u>150,000</u>
001	Leave Salary			300,000	100,000	150,000
A01284	Firewood Allowance			2,000,000	2,076,000	2,000,000
A03	TOTAL OPERATING EXPENSES			<u>2,888,000</u>	<u>3,470,000</u>	<u>3,511,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>66,000</u>	<u>86,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			40,000	60,000	80,000
A033	TOTAL UTILITIES			<u>1,492,000</u>	<u>2,024,000</u>	<u>2,145,000</u>
A03302	Water			6,000		
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Electricity			30,000	30,000	50,000
A03304	Hot and Cold Weather Charges			1,436,000	1,989,000	2,090,000
A03305	POL fore Generator			20,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	
A03402	Rent for Office Building			120,000	120,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
A03805	Travelling Allowance			<u>350,000</u>	<u>450,000</u>	<u>450,000</u>
001	Travelling Allowance			350,000	450,000	450,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	600,000
A039	TOTAL GENERAL			<u>380,000</u>	<u>210,000</u>	<u>230,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			70,000	70,000	70,000
A03902	Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
CL7022	Executive Engineer PHE Division Chitral.					
001	Printing and publication			25,000	25,000	25,000
A03906	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			200,000	50,000	50,000
A03970	Others			<u>70,000</u>	<u>50,000</u>	<u>70,000</u>
001	Others			70,000	50,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>2,564,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,200,000</u>	<u>2,564,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,200,000	2,564,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	600,000	600,000
A09	TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>124,000</u>	<u>61,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
A09201	Hardware			<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001	Hardware			25,000	40,000	40,000
A09203	I.T. Equipment			15,000	20,000	20,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>64,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>64,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	64,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,373,000</u>	<u>7,680,000</u>	<u>8,325,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>350,000</u>	<u>250,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
CL7022	Executive Engineer PHE Division Chitral.					
A13001	Transport			<u>200,000</u>	<u>350,000</u>	<u>250,000</u>
001	Transport			200,000	350,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>30,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			23,000	30,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>7,100,000</u>	<u>7,250,000</u>	<u>8,000,000</u>
A13303	Other Buildings			<u>100,000</u>	<u>250,000</u>	
001	Other Buildings.			100,000	250,000	
A13370	Others			<u>7,000,000</u>	<u>7,000,000</u>	<u>8,000,000</u>
001	Others			7,000,000	7,000,000	8,000,000
Executive Engineer PHE Division Chitral.				178,949,500	111,437,000	122,342,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
DA4266	Superintending Engineer PHE Circle Malakand at Timergara Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,168,000</u>	<u>8,757,000</u>	<u>11,159,000</u>
A011	TOTAL PAY		20	20	<u>6,921,000</u>	<u>5,128,000</u>	<u>7,295,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>4,426,000</u>	<u>2,200,000</u>	<u>3,859,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>4,426,000</u>	<u>2,200,000</u>	<u>3,859,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,491,000		1,094,000
S166	Superintendent	(BPS-17)	1	1	616,000		632,000
A057	Assistant	(BPS-16)	2	2	1,029,000		500,000
C059	Circle Head Draftsman	(BPS-16)	1	1	654,000		665,000
C082	Computer Operator	(BPS-16)	1	1	189,000		311,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	447,000		657,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,495,000</u>	<u>2,928,000</u>	<u>3,436,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,495,000</u>	<u>2,928,000</u>	<u>3,436,000</u>
S035	Senior Clerk	(BPS-14)	1	1	411,000		419,000
D105	Draftsman	(BPS-12)	1	1	176,000		183,000
J013	Junior Clerk	(BPS-11)	2	2	455,000		673,000
A006	Accounts Clerk	(BPS-10)	1	1	168,000		471,000
T029	Tracer	(BPS-07)	2	2	324,000		470,000
D112	Driver	(BPS-06)	1	1	184,000		280,000
C057	Chowkidar	(BPS-03)	1	1	171,000		188,000
N005	Naib Qasid	(BPS-03)	3	3	452,000		564,000
S162	Sweeper	(BPS-03)	1	1	154,000		188,000
A012	TOTAL ALLOWANCES				<u>5,247,000</u>	<u>3,629,000</u>	<u>3,864,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,839,000</u>	<u>3,541,000</u>	<u>3,646,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
DA4266	Superintending Engineer PHE Circle Malakand at Timergara Dir Lower					
A01202	House Rent Allowance			620,000	389,000	390,000
A01203	Conveyance Allowance			843,000	430,000	450,000
A01207	Washing Allowance			7,000	7,400	7,400
A01208	Dress Allowance			6,000	5,400	5,400
A0120D	Integrated Allowance			18,000	16,200	16,200
A01217	Medical Allowance			539,000	358,500	359,000
A0121T	Adhoc Relief Allowance 2013			151,000	123,000	125,000
A01224	Entertainment Allowance			6,000	6,000	
A01226	Computer Allowance			19,000		18,000
A0122C	Adhoc Relief Allowance - 2015			106,000	74,000	76,000
A0122M	Adhoc Relief Allowance 2016			552,000	405,000	410,000
A0122Y	Ad-hoc Relief Allowance 2017			818,000	523,500	550,000
A01233	Unattractive Area Allowance			<u>336,000</u>	<u>229,000</u>	<u>229,000</u>
001	Unattractive Area Allowance			336,000	229,000	229,000
A0123G	Ad-hoc Relief Allowance-2018			818,000	514,000	550,000
A01264	Technical Allowance				460,000	460,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>408,000</u>	<u>88,000</u>	<u>218,000</u>
A01274	Medical Charges			<u>20,000</u>		<u>30,000</u>
001	Medical Charges			20,000		30,000
A01278	Leave Salary			<u>300,000</u>		<u>100,000</u>
001	Leave Salary			300,000		100,000
A01284	Firewood Allowance			88,000	88,000	88,000
A03	TOTAL OPERATING EXPENSES			<u>1,503,000</u>	<u>2,246,000</u>	<u>2,086,000</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk Call			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>440,000</u>	<u>569,000</u>	<u>569,000</u>
A03303	Electricity			<u>40,000</u>	<u>45,000</u>	<u>45,000</u>
001	Electricity			40,000	45,000	45,000
A03304	Hot and Cold Weather Charges			400,000	524,000	524,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
DA4266	Superintending Engineer PHE Circle Malakand at Timergara Dir Lower					
A034	TOTAL OCCUPANCY COSTS			345,000	600,000	750,000
A03402	Rent for Office Building			345,000	600,000	750,000
A038	TOTAL TRAVEL & TRANSPORTATION			558,000	908,000	608,000
A03805	Travelling Allowance			300,000	450,000	300,000
001	Travelling Allowance			300,000	450,000	300,000
A03807	P.O.L Charges A.planes			250,000	450,000	300,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	450,000	300,000
A03808	Conveyance Charges			8,000	8,000	8,000
001	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			112,000	121,000	111,000
A03901	Stationery			50,000	50,000	50,000
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			10,000	10,000	10,000
001	Printing and publication			10,000	10,000	10,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			6,000	5,000	5,000
A03907	Advertising & Publicity			20,000		10,000
001	Advertising and Publicity			20,000		10,000
A03970	Others			20,000	50,000	30,000
001	Others			20,000	50,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			800,000	2,232,000	500,000
A041	TOTAL PENSION			800,000	2,232,000	500,000
A04114	Superannuation Encashment of L.P.R			800,000	2,232,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			800,000	500,000	600,000
A052	TOTAL GRANTS-DOMESTIC			800,000	500,000	600,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
DA4266	Superintending Engineer PHE Circle Malakand at Timergara Dir Lower					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>500,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			800,000	500,000	600,000
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>120,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>120,000</u>
A09201	Hardware			<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
001	Hardware			30,000	30,000	100,000
A09203	I.T. Equipment			20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>265,000</u>	<u>175,000</u>
A130	TOTAL TRANSPORT			<u>90,000</u>	<u>240,000</u>	<u>150,000</u>
A13001	Transport			<u>90,000</u>	<u>240,000</u>	<u>150,000</u>
001	Transport			90,000	240,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			15,000	15,000	15,000
Superintending Engineer PHE Circle Malakand at Timergara Dir Lower				15,436,000	14,050,000	14,640,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
DA7021	Executive Engineer PHE Division Dir Lowe						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>129,199,000</u>	<u>148,503,600</u>	<u>156,196,000</u>
A011	TOTAL PAY		<u>527</u>	<u>530</u>	<u>68,293,000</u>	<u>85,687,700</u>	<u>92,359,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,649,000</u>	<u>2,811,000</u>	<u>2,543,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>2,649,000</u>	<u>2,796,000</u>	<u>2,543,000</u>
E041	Executive Engineer	(BPS-18)	1	1	762,000		598,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,207,000		1,060,000
A594	Assistant Social Organizer	(BPS-16)	1	1	165,000		300,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	515,000		585,000
A01105	Qualification Pay					15,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>522</u>	<u>525</u>	<u>65,644,000</u>	<u>82,876,700</u>	<u>89,816,000</u>
A01151	Total Basic Pay Other Staff		<u>522</u>	<u>525</u>	<u>65,591,000</u>	<u>82,872,000</u>	<u>89,811,000</u>
A193	Assistant/Head Clerk	(BPS-14)	1	1	309,000		317,000
S035	Senior Clerk	(BPS-14)	3	3	927,000		1,291,000
S115	Stenographer	(BPS-14)	1	1	335,000		343,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	334,000		477,000
D105	Draftsman	(BPS-12)	1	1	308,000		378,000
S136	Sub Engineer	(BPS-12)	6	6	1,855,000		2,094,000
J013	Junior Clerk	(BPS-11)	10	10	1,979,000		2,041,000
A006	Accounts Clerk	(BPS-10)	2	2	533,000		640,000
M022	Mechanic	(BPS-08)	1	1	140,000		188,000
T029	Tracer	(BPS-07)	1	1	200,000		204,000
D112	Driver	(BPS-06)	2	2	367,000		430,000
D114	Driver Heavy Duty	(BPS-06)	1	1	104,000		230,000
P036	Pipe Fitter	(BPS-06)	1	1	183,000		230,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
DA7021	Executive Engineer PHE Division Dir Lowe						
P104	Pump Operator	(BPS-06)	114	114	15,519,000		13,578,000
P227	Pipe Fitter (C)	(BPS-06)	2	2	311,000		460,000
A195	Assistant Pump Operator	(BPS-04)	1	1	152,000		200,000
M021	Mate	(BPS-04)	2	2	217,000		400,000
B010	Barkandaz	(BPS-03)	2	2	158,000		188,000
C057	Chowkidar	(BPS-03)	105	105	12,795,000		19,740,000
C218	Chowkidar (Office)	(BPS-03)	2	2	260,000		376,000
F012	Ferro Khalasi	(BPS-03)	1	1	141,000		188,000
N005	Naib Qasid	(BPS-03)	6	6	844,000		1,128,000
O049	Operator-Cum-Valeman	(BPS-03)	35	35	4,502,000		6,580,000
O054	Operator-cum- Chowkidar	(BPS-03)	64	67	7,431,000		11,034,000
S162	Sweeper	(BPS-03)	2	2	236,000		350,000
V004	Valveman	(BPS-03)	129	129	12,115,000		22,575,000
V027	Valveman Cum Chowkidar	(BPS-03)	26	26	3,336,000		4,151,000
A01152	Personal pay				53,000	4,700	5,000
A012	TOTAL ALLOWANCES				<u>60,906,000</u>	<u>62,815,900</u>	<u>63,837,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>58,726,000</u>	<u>58,860,900</u>	<u>61,757,000</u>
A01202	House Rent Allowance				8,578,000	7,775,000	8,655,000
A01203	Conveyance Allowance				11,113,000	9,931,000	11,117,000
A01207	Washing Allowance				200,000	229,500	230,000
A01208	Dress Allowance				198,000	229,000	230,000
A0120D	Integrated Allowance				37,000	33,800	34,000
A0120X	Adhoc Allowance - 2010					7,100	
A01217	Medical Allowance				8,466,000	7,815,000	8,445,000
A0121T	Adhoc Relief Allowance 2013				2,000,000	1,766,000	1,650,000
A0122C	Adhoc Relief Allowance - 2015				1,300,000	1,209,000	1,150,000
A0122M	Adhoc Releif Allowance 2016				7,357,000	6,782,000	6,183,000
A0122Y	Ad-hoc Relief Allowance 2017				6,824,000	8,612,500	8,754,000
A01233	Unattractive Area Allowance				<u>5,826,000</u>	<u>5,097,000</u>	<u>5,325,000</u>
001	Unattractive Area Allowance					5,097,000	36,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
DA7021	Executive Engineer PHE Division Dir Lowe					
A0123G	Ad-hoc Relief Allowance-2018			6,827,000	8,524,000	8,754,000
A01264	Technical Allowance				850,000	1,230,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,180,000</u>	<u>3,955,000</u>	<u>2,080,000</u>
A01274	Medical Charges			<u>30,000</u>	<u>430,000</u>	<u>30,000</u>
001	Medical Charges			30,000	430,000	30,000
A01278	Leave Salary			<u>300,000</u>	<u>150,000</u>	<u>200,000</u>
001	Leave Salary			300,000	150,000	200,000
A01284	Firewood Allowance			1,850,000	3,375,000	1,850,000
A03	TOTAL OPERATING EXPENSES			<u>36,988,000</u>	<u>65,970,400</u>	<u>65,390,000</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>130,000</u>	<u>130,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			80,000	120,000	120,000
A033	TOTAL UTILITIES			<u>35,970,000</u>	<u>64,091,400</u>	<u>64,091,000</u>
A03303	Electricity			<u>35,000,000</u>	<u>63,010,400</u>	<u>63,010,000</u>
001	Electricity			35,000,000	63,010,400	63,010,000
A03304	Hot and Cold Weather Charges			970,000	1,081,000	1,081,000
A036	TOTAL MOTOR VEHICLES			<u>53,000</u>	<u>40,000</u>	<u>40,000</u>
A03603	Registration			53,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>607,000</u>	<u>1,257,000</u>	<u>807,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>650,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	650,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>600,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	600,000	500,000
A03808	Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Conveyance Charges			7,000	7,000	7,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
DA7021	Executive Engineer PHE Division Dir Lowe					
A039	TOTAL GENERAL			268,000	452,000	322,000
A03901	Stationery			55,000	150,000	70,000
001	Stationery			55,000	150,000	70,000
A03902	Printing and Publication			35,000	70,000	50,000
001	Printing and publication			35,000	70,000	50,000
A03905	Newspapers Periodicals and Books			10,000	20,000	20,000
A03906	Uniforms and Protective Clothing			13,000	12,000	12,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			55,000	100,000	70,000
001	Others			55,000	100,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	4,500,000	600,000
A041	TOTAL PENSION			1,000,000	4,500,000	600,000
A04114	Superannuation Encashment of L.P.R			1,000,000	4,500,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000,000	600,000	600,000
A052	TOTAL GRANTS-DOMESTIC			1,000,000	600,000	600,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	600,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	600,000	600,000
A09	TOTAL PHYSICAL ASSETS			25,000	280,000	280,000
A092	TOTAL COMPUTER EQUIPMENT			23,000	100,000	100,000
A09201	Hardware			11,000	50,000	50,000
001	Hardware			11,000	50,000	50,000
A09203	I.T. Equipment			12,000	50,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	80,000	80,000
A09601	Plant and Machinery			1,000	80,000	80,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
DA7021	Executive Engineer PHE Division Dir Lowe					
001	Plant and Machinery			1,000	80,000	80,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	100,000	100,000
A09701	Furniture and fixtures			1,000	100,000	100,000
001	Furniture & Fixture			1,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			15,928,000	16,342,000	16,620,000
A130	TOTAL TRANSPORT			160,000	250,000	200,000
A13001	Transport			160,000	250,000	200,000
001	Transport			160,000	250,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			15,000,000	15,000,000	10,000,000
A13101	Machinery and Equipment			9,000,000	9,000,000	10,000,000
001	Machinery and Equipment			9,000,000	9,000,000	10,000,000
A13199	Others			6,000,000	6,000,000	
001	OTHER			6,000,000	6,000,000	
A132	TOTAL FURNITURE AND FIXTURE			8,000	20,000	20,000
A13201	Furniture and Fixture			8,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			760,000	1,072,000	6,400,000
A13301	Office Buildings			100,000	200,000	200,000
001	Office Buildings			100,000	200,000	200,000
A13302	Residential Buildings			50,000	200,000	200,000
001	Residential Buildings			50,000	200,000	200,000
A13305	Works Urban and rural/ Water supply/ Electrificat			250,000	610,000	
A13370	Others			360,000	62,000	6,000,000
001	Others			360,000	62,000	6,000,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
Executive Engineer PHE Division Dir Lowe			184,140,000	236,196,000	239,686,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
DI5078	Superintending Engineer PHE Circle D.I .Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,469,000</u>	<u>10,210,500</u>	<u>11,783,000</u>
A011	TOTAL PAY		20	20	<u>8,285,000</u>	<u>6,167,000</u>	<u>7,383,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>4,829,000</u>	<u>3,200,000</u>	<u>4,152,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>4,790,000</u>	<u>3,200,000</u>	<u>4,152,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,401,000		1,332,000
S166	Superintendent	(BPS-17)	1	1	649,000		750,000
A057	Assistant	(BPS-16)	2	2	1,071,000		759,000
C059	Circle Head Draftsman	(BPS-16)	1	1	669,000		601,000
C082	Computer Operator	(BPS-16)	1	1	277,000		227,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	723,000		483,000
A01102	Personal pay				39,000		
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,456,000</u>	<u>2,967,000</u>	<u>3,231,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,456,000</u>	<u>2,967,000</u>	<u>3,231,000</u>
S035	Senior Clerk	(BPS-14)	1	1	446,000		393,000
D105	Draftsman	(BPS-12)	1	1	190,000		367,000
J013	Junior Clerk	(BPS-11)	2	2	477,000		492,000
A006	Accounts Clerk	(BPS-10)	1	1	171,000		477,000
T029	Tracer	(BPS-07)	2	2	363,000		264,000
D112	Driver	(BPS-06)	1	1	261,000		230,000
C057	Chowkidar	(BPS-03)	1	1	222,000		256,000
N005	Naib Qasid	(BPS-03)	3	3	1,170,000		564,000
S162	Sweeper	(BPS-03)	1	1	156,000		188,000
A012	TOTAL ALLOWANCES				<u>5,184,000</u>	<u>4,043,500</u>	<u>4,400,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,854,000</u>	<u>4,043,500</u>	<u>4,070,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
DI5078	Superintending Engineer PHE Circle D.I .Khan					
A01202	House Rent Allowance			542,000	473,000	480,000
A01203	Conveyance Allowance			670,000	550,000	550,000
A01207	Washing Allowance			4,000	3,600	3,600
A01208	Dress Allowance			4,000	3,400	4,000
A0120D	Integrated Allowance			24,000	16,000	16,400
A01217	Medical Allowance			525,000	350,000	350,000
A0121T	Adhoc Relief Allowance 2013			200,000	116,500	117,000
A01224	Entertainment Allowance			6,000		
A01226	Computer Allowance			19,000		18,000
A0122C	Adhoc Relief Allowance - 2015			190,000	70,000	70,000
A0122M	Adhoc Relief Allowance 2016			830,000	450,000	450,000
A0122Y	Ad-hoc Relief Allowance 2017			920,000	650,000	650,000
A0123G	Ad-hoc Relief Allowance-2018			920,000	650,000	650,000
A01264	Technical Allowance				711,000	711,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>330,000</u>		<u>330,000</u>
A01274	Medical Charges			<u>30,000</u>		<u>30,000</u>
001	Medical Charges			30,000		30,000
A01278	Leave Salary			<u>300,000</u>		<u>300,000</u>
001	Leave Salary			300,000		300,000
A03	TOTAL OPERATING EXPENSES			<u>1,093,000</u>	<u>1,128,000</u>	<u>978,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk Call			35,000	15,000	15,000
A033	TOTAL UTILITIES			<u>315,000</u>	<u>165,000</u>	<u>165,000</u>
A03303	Electricity			<u>300,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			300,000	150,000	150,000
A03304	Hot and Cold Weather Charges			15,000	15,000	15,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
DI5078	Superintending Engineer PHE Circle D.I .Khan					
A038	TOTAL TRAVEL & TRANSPORTATION			565,000	760,000	610,000
A03805	Travelling Allowance			250,000	450,000	300,000
001	Travelling Allowance			250,000	450,000	300,000
A03807	P.O.L Charges A.planes			300,000	300,000	300,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A03808	Conveyance Charges			15,000	10,000	10,000
001	Conveyance Charges			15,000	10,000	10,000
A039	TOTAL GENERAL			171,000	181,000	181,000
A03901	Stationery			60,000	60,000	60,000
001	Stationery			60,000	60,000	60,000
A03902	Printing and Publication			15,000	15,000	15,000
001	Printing and publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03907	Advertising & Publicity			70,000	70,000	70,000
001	Advertising and Publicity			70,000	70,000	70,000
A03970	Others			20,000	30,000	30,000
001	Others			20,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	778,500	200,000
A041	TOTAL PENSION			1,000,000	778,500	200,000
A04114	Superannuation Encashment of L.P.R			1,000,000	778,500	200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000		600,000
A052	TOTAL GRANTS-DOMESTIC			600,000		600,000
A05216	Fin. Assis. to the families of			600,000		600,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
DI5078	Superintending Engineer PHE Circle D.I .Khan					
A09	TOTAL PHYSICAL ASSETS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A09203	I.T. Equipment			25,000	25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13001	Transport			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transport			40,000	40,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			15,000	15,000	15,000
Superintending Engineer PHE Circle D.I .Khan				16,257,000	12,212,000	13,656,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
DI7022	Executive Engineer PHE Division D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>247,548,000</u>	<u>254,858,500</u>	<u>232,772,000</u>
A011	TOTAL PAY		<u>849</u>	<u>849</u>	<u>150,610,500</u>	<u>157,559,000</u>	<u>152,234,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,570,000</u>	<u>4,200,000</u>	<u>3,824,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>3,570,000</u>	<u>4,200,000</u>	<u>3,824,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,063,000		882,000
A363	Assistant District Officer (Ws&S)	(BPS-17)	1	1	476,000		655,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,289,000		1,321,000
A594	Assistant Social Organizer	(BPS-16)	1	1	379,000		390,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	363,000		576,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>843</u>	<u>843</u>	<u>147,040,500</u>	<u>153,359,000</u>	<u>148,410,000</u>
A01151	Total Basic Pay Other Staff		<u>843</u>	<u>843</u>	<u>146,932,500</u>	<u>153,300,000</u>	<u>148,296,000</u>
A193	Assistant/Head Clerk	(BPS-14)	1	1	489,000		510,000
S035	Senior Clerk	(BPS-14)	4	4	1,185,000		1,218,000
S114	Steno Typist	(BPS-14)	1	1	465,000		473,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	396,000		403,000
D105	Draftsman	(BPS-12)	1	1	396,000		403,000
S136	Sub Engineer	(BPS-12)	8	8	2,715,000		4,032,000
J013	Junior Clerk	(BPS-11)	10	10	2,861,000		2,923,000
A006	Accounts Clerk	(BPS-10)	2	2	742,000		753,000
W029	Work Superintendent	(BPS-10)	1	1	176,000		182,000
E019	Electrician	(BPS-08)	1	1	396,000		401,000
T029	Tracer	(BPS-07)	1	1	158,000		162,000
D112	Driver	(BPS-06)	4	4	797,000		813,000
P036	Pipe Fitter	(BPS-06)	3	3	843,000		855,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
DI7022	Executive Engineer PHE Division D.I.Khan						
P104	Pump Operator	(BPS-06)	162	162	31,655,000		29,740,000
A195	Assistant Pump Operator	(BPS-04)	11	11	2,555,000		2,589,000
M021	Mate	(BPS-04)	9	9	2,149,000		2,177,000
B010	Barkandaz	(BPS-03)	2	2	313,000		318,000
C057	Chowkidar	(BPS-03)	137	137	28,706,000		29,080,000
C218	Chowkidar (Office)	(BPS-03)	2	2	399,000		404,000
F012	Ferro Khalasi	(BPS-03)	1	1	191,000		202,000
N005	Naib Qasid	(BPS-03)	5	5	971,000		985,000
O049	Operator-Cum-Valeman	(BPS-03)	95	95	13,522,000		13,781,000
O054	Operator-cum- Chowkidar	(BPS-03)	173	173	21,789,500		22,262,000
S162	Sweeper	(BPS-03)	3	3	590,000		598,000
V004	Valveman	(BPS-03)	188	188	30,319,000		30,832,000
V027	Valveman Cum Chowkidar	(BPS-03)	17	17	2,154,000		2,200,000
A01152	Personal pay				108,000	59,000	114,000
A012	TOTAL ALLOWANCES				96,937,500	97,299,500	80,538,000
A012-1	TOTAL REGULAR ALLOWANCES				96,587,500	96,330,700	80,288,000
A01202	House Rent Allowance				14,743,900	14,200,000	14,039,000
A01203	Conveyance Allowance				18,477,900	18,000,000	1,799,000
A01207	Washing Allowance				10,000	15,000	10,000
A01208	Dress Allowance				7,000	15,000	7,000
A0120D	Integrated Allowance				22,000	27,000	22,000
A01217	Medical Allowance				14,816,000	14,588,000	14,546,000
A0121Q	Audit and Accounts Allowance				35,000	37,700	38,000
A0121T	Adhoc Relief Allowance 2013				3,405,000	3,395,000	3,405,000
A0122C	Adhoc Relief Allowance - 2015				2,465,000	2,398,000	2,398,000
A0122M	Adhoc Releif Allowance 2016				12,381,900	12,100,000	11,768,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	43,000	87,000
A0122Y	Ad-hoc Relief Allowance 2017				15,076,800	15,300,000	15,640,000
A01238	Charge allowance				68,000	87,000	87,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
DI7022	Executive Engineer PHE Division D.I.Khan					
A0123G	Ad-hoc Relief Allowance-2018			15,055,000	15,300,000	15,617,000
A01264	Technical Allowance				825,000	825,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			350,000	968,800	250,000
A01274	Medical Charges			50,000	968,800	50,000
001	Medical Charges			50,000	968,800	50,000
A01278	Leave Salary			300,000		200,000
001	Leave Salary			300,000		200,000
A03	TOTAL OPERATING EXPENSES			101,123,200	207,480,500	199,981,000
A032	TOTAL COMMUNICATIONS			65,000	105,000	85,000
A03201	Postage and Telegraph			15,000	25,000	25,000
A03202	Telephone and Trunk Call			50,000	80,000	60,000
A033	TOTAL UTILITIES			90,070,000	197,831,000	197,831,000
A03303	Electricity			86,000,000	191,761,000	191,761,000
001	Electricity			86,000,000	191,761,000	191,761,000
A03304	Hot and Cold Weather Charges			70,000	70,000	70,000
A03305	POL fore Generator			4,000,000	6,000,000	6,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			10,373,200	8,799,500	1,320,000
A03805	Travelling Allowance			300,000	820,000	400,000
001	Travelling Allowance			300,000	820,000	400,000
A03807	P.O.L Charges A.planes			500,000	900,000	900,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	900,000	900,000
A03808	Conveyance Charges			20,000	15,000	20,000
001	Conveyance Charges			20,000	15,000	20,000
A03840	Others			9,553,200	7,064,500	
A039	TOTAL GENERAL			615,000	745,000	745,000
A03901	Stationery			100,000	100,000	100,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
DI7022	Executive Engineer PHE Division D.I.Khan					
001	Stationery			100,000	100,000	100,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication			100,000	100,000	100,000
A03906	Uniforms and Protective Clothing			15,000	25,000	25,000
A03907	Advertising & Publicity			<u>300,000</u>	<u>380,000</u>	<u>380,000</u>
001	Advertising and Publicity			300,000	380,000	380,000
A03970	Others			<u>100,000</u>	<u>140,000</u>	<u>140,000</u>
001	Others			100,000	140,000	140,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>6,600,000</u>	<u>500,000</u>
A041	TOTAL PENSION			<u>2,000,000</u>	<u>6,600,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			2,000,000	6,600,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>2,100,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>2,100,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>2,100,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	2,100,000	600,000
A09	TOTAL PHYSICAL ASSETS			<u>82,000</u>	<u>150,000</u>	<u>230,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>		<u>130,000</u>
A09201	Hardware			<u>30,000</u>		<u>100,000</u>
001	Hardware			30,000		100,000
A09202	Software			<u>30,000</u>		<u>15,000</u>
001	Software			30,000		15,000
A09203	I.T. Equipment			20,000		15,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
001	Plant and Machinery			1,000	100,000	50,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
DI7022	Executive Engineer PHE Division D.I.Khan					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture & Fixture			1,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,300,000</u>	<u>155,600,000</u>	<u>20,450,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>350,000</u>	<u>250,000</u>
A13001	Transport			<u>200,000</u>	<u>350,000</u>	<u>250,000</u>
001	Transport			200,000	350,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000,000</u>	<u>140,000,000</u>	<u>10,000,000</u>
A13101	Machinery and Equipment			<u>10,000,000</u>	<u>140,000,000</u>	<u>10,000,000</u>
001	Machinery and Equipment			10,000,000	140,000,000	10,000,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,100,000</u>	<u>15,250,000</u>	<u>10,200,000</u>
A13301	Office Buildings			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Office Buildings			50,000	50,000	100,000
A13302	Residential Buildings			<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
001	Residential Buildings			50,000	200,000	100,000
A13370	Others			<u>10,000,000</u>	<u>15,000,000</u>	<u>10,000,000</u>
001	Others			10,000,000	15,000,000	10,000,000
Executive Engineer PHE Division D.I.Khan				372,553,200	626,789,000	454,533,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
DP7022	Executive Engineer PHE Division						
	Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				78,154,400	59,907,000	77,521,000
A011	TOTAL PAY		225	225	47,120,800	33,867,000	50,162,000
A011-1	TOTAL PAY OF OFFICERS		8	8	4,463,000	4,335,000	4,511,000
A01101	Total Basic Pay Of Officer		8	8	4,463,000	4,200,000	4,376,000
E041	Executive Engineer	(BPS-18)	1	1	1,238,000		1,218,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,650,000		1,698,000
A057	Assistant	(BPS-16)	1	1	512,000		282,000
A594	Assistant Social Organizer	(BPS-16)	1	1	274,000		274,000
C082	Computer Operator	(BPS-16)	1	1	274,000		273,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	515,000		511,000
A01102	Personal pay					120,000	120,000
A01105	Qualification Pay					15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		217	217	42,657,800	29,532,000	45,651,000
A01151	Total Basic Pay Other Staff		217	217	42,657,800	29,532,000	45,651,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	219,000		218,000
S035	Senior Clerk	(BPS-14)	5	5	1,893,000		1,359,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	513,000		204,000
D105	Draftsman	(BPS-12)	1	1	210,000		213,000
S136	Sub Engineer	(BPS-12)	12	12	2,933,000		1,700,000
J013	Junior Clerk	(BPS-11)	9	9	2,040,000		2,250,000
A006	Accounts Clerk	(BPS-10)	1	1	171,000		218,000
M022	Mechanic	(BPS-08)	1	1	206,000		214,000
T029	Tracer	(BPS-07)	2	2	610,000		302,000
D112	Driver	(BPS-06)	2	2	417,000		594,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
DP7022	Executive Engineer PHE Division Dir Upper						
P104	Pump Operator	(BPS-06)	5	5	994,000		980,000
M021	Mate	(BPS-04)	1	1	241,000		244,000
B010	Barkandaz	(BPS-03)	2	2	381,000		391,000
C057	Chowkidar	(BPS-03)	23	23	4,680,000		4,585,000
C218	Chowkidar (Office)	(BPS-03)	2	2	270,000		275,000
N005	Naib Qasid	(BPS-03)	7	7	1,501,000		1,130,000
O049	Operator-Cum-Valeman	(BPS-03)	7	7	892,000		1,130,000
O054	Operator-cum- Chowkidar	(BPS-03)	5	5	760,000		774,000
S162	Sweeper	(BPS-03)	2	2	544,000		390,000
V004	Valveman	(BPS-03)	80	80	16,453,000		20,800,000
V027	Valveman Cum Chowkidar	(BPS-03)	48	48	6,729,800		7,680,000
A012	TOTAL ALLOWANCES				<u>31,033,600</u>	<u>26,040,000</u>	<u>27,359,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,838,600</u>	<u>24,970,000</u>	<u>26,279,000</u>
A01202	House Rent Allowance				4,283,600	3,400,000	3,382,000
A01203	Conveyance Allowance				5,294,300	4,400,000	4,293,000
A01207	Washing Allowance				52,000	52,000	52,000
A01208	Dress Allowance				49,000	52,000	52,000
A0120D	Integrated Allowance				38,000	40,000	40,000
A01217	Medical Allowance				4,101,000	3,500,000	3,500,000
A0121Q	Audit and Accounts Allowance				40,000	40,000	40,000
A0121T	Adhoc Relief Allowance 2013				700,000	650,000	630,000
A0122C	Adhoc Relief Allowance - 2015				470,000	450,000	470,000
A0122M	Adhoc Releif Allowance 2016				3,234,700	2,600,000	2,600,000
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				4,041,000	3,400,000	4,117,000
A01233	Unattractive Area Allowance				<u>2,777,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
001	Unattractive Area Allowance				180,000	2,100,000	2,100,000
A0123G	Ad-hoc Relief Allowance-2018				4,710,000	3,400,000	4,117,000
A01264	Technical Allowance					850,000	850,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
DP7022	Executive Engineer PHE Division Dir Upper					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,195,000</u>	<u>1,070,000</u>	<u>1,080,000</u>
A01274	Medical Charges			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001	Medical Charges			30,000	20,000	30,000
A01278	Leave Salary			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Leave Salary			300,000	300,000	300,000
A01284	Firewood Allowance			865,000	750,000	750,000
A03	TOTAL OPERATING EXPENSES			<u>5,083,000</u>	<u>5,186,000</u>	<u>4,956,000</u>
A032	TOTAL COMMUNICATIONS			<u>101,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			11,000	10,000	10,000
A03202	Telephone and Trunk Call			90,000	50,000	50,000
A033	TOTAL UTILITIES			<u>2,800,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
A03303	Electricity			<u>1,500,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001	Electricity			1,500,000	1,300,000	1,300,000
A03304	Hot and Cold Weather Charges			1,300,000	1,300,000	1,300,000
A034	TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402	Rent for Office Building			600,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,400,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance			<u>450,000</u>	<u>700,000</u>	<u>500,000</u>
001	Travelling Allowance			450,000	700,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>700,000</u>	<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			650,000	700,000	700,000
A039	TOTAL GENERAL			<u>482,000</u>	<u>526,000</u>	<u>496,000</u>
A03901	Stationery			<u>100,000</u>	<u>90,000</u>	<u>90,000</u>
001	Stationery			100,000	90,000	90,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
DP7022	Executive Engineer PHE Division Dir Upper					
A03902	Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Printing and publication			60,000	60,000	60,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			8,000	12,000	12,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Advertising and Publicity			200,000	200,000	200,000
A03917	Law Charges			10,000	10,000	10,000
A03970	Others			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001	Others			100,000	150,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,050,000</u>	<u>1,800,000</u>	<u>100,000</u>
A041	TOTAL PENSION			<u>1,050,000</u>	<u>1,800,000</u>	<u>100,000</u>
A04114	Superannuation Encashment of L.P.R			1,050,000	1,800,000	100,000
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					<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					1,000
A09	TOTAL PHYSICAL ASSETS			<u>101,000</u>	<u>120,000</u>	<u>220,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>70,000</u>	<u>120,000</u>
A09201	Hardware			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Hardware			50,000	50,000	100,000
A09203	I.T. Equipment			50,000	20,000	20,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
001	Furniture & Fixture			1,000	50,000	100,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
DP7022	Executive Engineer PHE Division Dir Upper					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,060,000</u>	<u>11,010,000</u>	<u>10,701,000</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>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13101	Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Machinery and Equipment			500,000	500,000	500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			10,000	10,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>9,350,000</u>	<u>10,300,000</u>	<u>10,000,000</u>
A13305	Works Urban and rural/ Water supply/ Electrification			300,000	300,000	
A13370	Others			<u>9,050,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001	Others			9,050,000	10,000,000	10,000,000
Executive Engineer PHE Division Dir Upper				94,448,400	78,023,000	93,499,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
HG7019 Executive Engineer PHE Division Hangu							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				48,946,000	48,982,600	56,899,400
A011	TOTAL PAY		169	170	29,261,000	29,516,400	37,298,000
A011-1	TOTAL PAY OF OFFICERS		2	2	3,432,000	2,948,400	3,710,000
A01101	Total Basic Pay Of Officer		2	2	3,421,000	2,934,000	3,695,000
E041	Executive Engineer	(BPS-18)	1	1	787,000		882,000
S135	Sub Divisional Officer	(BPS-17)	2	2	996,000		1,028,000
A057	Assistant	(BPS-16)	1	1	431,000		510,000
A594	Assistant Social Organizer	(BPS-16)	1	1	431,000		442,000
C082	Computer Operator	(BPS-16)	1	1	246,000		257,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	530,000		576,000
A01105	Qualification Pay				11,000	14,400	15,000
A011-2	TOTAL PAY OF OTHER STAFF		162	163	25,829,000	26,568,000	33,588,000
A01151	Total Basic Pay Other Staff		162	163	25,769,000	26,568,000	33,588,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	269,000		399,000
S035	Senior Clerk	(BPS-14)	3	3	805,000		950,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	267,000		366,000
D105	Draftsman	(BPS-12)	1	1	242,000		340,000
S136	Sub Engineer	(BPS-12)	6	6	1,054,000		2,040,000
J013	Junior Clerk	(BPS-11)	6	6	1,051,000		2,040,000
A006	Accounts Clerk	(BPS-10)	1	1	204,000		294,000
T029	Tracer	(BPS-07)	1	1	183,000		245,000
D112	Driver	(BPS-06)	2	2	477,000		485,000
P104	Pump Operator	(BPS-06)	37	37	5,411,000		6,949,000
B010	Barkandaz	(BPS-03)	1	1	152,000		188,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
HG7019	Executive Engineer PHE Division Hangu						
C057	Chowkidar	(BPS-03)	25	25	3,875,000		4,700,000
C218	Chowkidar (Office)	(BPS-03)	3	3	453,000		564,000
N005	Naib Qasid	(BPS-03)	5	5	755,000		940,000
O049	Operator-Cum-Valeman	(BPS-03)	22	22	3,422,000		4,136,000
O054	Operator-cum- Chowkidar	(BPS-03)	8	9	1,085,000		1,620,000
S162	Sweeper	(BPS-03)	3	3	453,000		564,000
V004	Valveman	(BPS-03)	33	33	5,306,000		6,204,000
V027	Valveman Cum Chowkidar	(BPS-03)	3	3	305,000		564,000
A01152	Personal pay				60,000		
A012	TOTAL ALLOWANCES				<u>19,685,000</u>	<u>19,466,200</u>	<u>19,601,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,355,000</u>	<u>19,136,200</u>	<u>19,371,400</u>
A01202	House Rent Allowance				3,465,000	3,465,000	3,346,000
A01203	Conveyance Allowance				3,300,000	3,544,000	3,415,000
A01207	Washing Allowance				35,000	30,600	31,000
A01208	Dress Allowance				30,000	5,400	5,400
A0120D	Integrated Allowance				27,000	27,000	27,000
A01217	Medical Allowance				3,410,000	2,700,000	2,592,000
A0121Q	Audit and Accounts Allowance				88,000	44,200	45,000
A0121T	Adhoc Relief Allowance 2013				80,000	650,000	650,000
A0122C	Adhoc Relief Allowance - 2015				420,000	440,000	440,000
A0122M	Adhoc Releif Allowance 2016				2,530,000	2,300,000	2,150,000
A0122Y	Ad-hoc Relief Allowance 2017				2,919,000	2,920,000	2,945,000
A01236	Deputation Allowance				130,000	90,000	90,000
A0123G	Ad-hoc Relief Allowance-2018				2,921,000	2,920,000	2,945,000
A01264	Technical Allowance						690,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>330,000</u>	<u>330,000</u>	<u>230,000</u>
A01274	Medical Charges				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Medical Charges				30,000	30,000	30,000
A01278	Leave Salary				<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001	Leave Salary				300,000	300,000	200,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
HG7019	Executive Engineer PHE Division Hangu					
A03	TOTAL OPERATING EXPENSES			9,138,000	11,876,400	11,536,000
A032	TOTAL COMMUNICATIONS			75,000	75,000	75,000
A03201	Postage and Telegraph			15,000	15,000	15,000
A03202	Telephone and Trunk Call			60,000	60,000	60,000
A033	TOTAL UTILITIES			8,030,000	10,268,400	10,268,000
A03301	Gas				20,000	20,000
A03303	Electricity			8,000,000	10,218,400	10,218,000
001	Electricity			8,000,000	10,218,400	10,218,000
A03304	Hot and Cold Weather Charges			30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			585,000	910,000	710,000
A03805	Travelling Allowance			250,000	400,000	300,000
001	Travelling Allowance			250,000	400,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			325,000	500,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			325,000	500,000	400,000
A03808	Conveyance Charges			10,000	10,000	10,000
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			448,000	623,000	483,000
A03901	Stationery			75,000	100,000	80,000
001	Stationery			75,000	100,000	80,000
A03902	Printing and Publication			20,000	30,000	30,000
001	Printing and publication			20,000	30,000	30,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
A03906	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity			250,000	350,000	250,000
001	Advertising and Publicity			250,000	350,000	250,000
A03970	Others			80,000	120,000	100,000
001	Others			80,000	120,000	100,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
HG7019	Executive Engineer PHE Division Hangu					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,000,000	1,200,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>50,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>50,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>50,000</u>
001	Furniture & Fixture			1,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,480,000</u>	<u>5,911,000</u>	<u>5,950,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
A13001	Transport			<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001	Transport			150,000	250,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,300,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A13101	Machinery and Equipment			<u>2,300,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001	Machinery and Equipment			2,300,000	3,000,000	3,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			30,000	50,000	50,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
HG7019	Executive Engineer PHE Division Hangu					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,611,000</u>	<u>2,700,000</u>
A13301	Office Buildings			<u>50,000</u>	<u>500,000</u>	<u>500,000</u>
001	Office Buildings			50,000	500,000	500,000
A13305	Works Urban and rural/ Water supply/ Electrificat			1,800,000	2,000,000	
A13370	Others			<u>150,000</u>	<u>111,000</u>	<u>2,200,000</u>
001	Others			150,000	111,000	2,200,000
Executive Engineer PHE Division Hangu				65,565,000	68,970,000	77,435,400

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
HR7018	Executive Engineer PHE Division Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				124,173,500	128,191,600	131,889,000
A011	TOTAL PAY		428	428	78,951,500	78,086,600	82,099,000
A011-1	TOTAL PAY OF OFFICERS		6	6	4,213,000	3,692,000	3,690,000
A01101	Total Basic Pay Of Officer		6	6	4,198,000	3,678,000	3,675,000
E041	Executive Engineer	(BPS-18)	1	1	1,184,000		1,046,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,268,000		950,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	556,000		555,000
A594	Assistant Social Organizer	(BPS-16)	1	1	369,000		318,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	821,000		806,000
A01105	Qualification Pay				15,000	14,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		422	422	74,738,500	74,394,600	78,409,000
A01151	Total Basic Pay Other Staff		422	422	74,718,500	74,364,000	78,378,000
S035	Senior Clerk	(BPS-14)	3	3	933,000		1,260,000
S115	Stenographer	(BPS-14)	1	1	143,000		320,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	305,000		432,000
D105	Draftsman	(BPS-12)	1	1	111,000		320,000
S136	Sub Engineer	(BPS-12)	6	6	1,586,000		1,419,000
J013	Junior Clerk	(BPS-11)	10	10	1,750,000		2,352,000
A006	Accounts Clerk	(BPS-10)	2	2	506,000		953,000
T029	Tracer	(BPS-07)	1	1	88,000		262,000
D112	Driver	(BPS-06)	3	3	593,000		791,000
P036	Pipe Fitter	(BPS-06)	1	1	84,000		230,000
P104	Pump Operator	(BPS-06)	87	87	18,881,000		15,574,000
M021	Mate	(BPS-04)	3	3	300,000		564,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
HR7018	Executive Engineer PHE Division Haripur						
B010	Barkandaz	(BPS-03)	2	2	365,000		370,000
C057	Chowkidar	(BPS-03)	64	64	9,280,000		11,200,000
C218	Chowkidar (Office)	(BPS-03)	2	2	275,000		380,000
F012	Ferro Khalasi	(BPS-03)	1	1	201,000		188,000
N005	Naib Qasid	(BPS-03)	5	5	860,000		874,000
O049	Operator-Cum-Valeman	(BPS-03)	15	15	2,405,000		2,446,000
O054	Operator-cum- Chowkidar	(BPS-03)	119	119	17,328,200		20,769,000
S162	Sweeper	(BPS-03)	2	2	347,000		380,000
V004	Valveman	(BPS-03)	73	73	13,335,000		13,534,000
V027	Valveman Cum Chowkidar	(BPS-03)	20	20	5,042,300		3,760,000
A01152	Personal pay				20,000	30,600	31,000
A012	TOTAL ALLOWANCES				<u>45,222,000</u>	<u>50,105,000</u>	<u>49,790,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>44,872,000</u>	<u>50,055,000</u>	<u>49,540,000</u>
A01202	House Rent Allowance				8,051,400	7,324,000	7,117,000
A01203	Conveyance Allowance				8,664,600	9,321,000	8,994,000
A01207	Washing Allowance				17,000	122,000	122,000
A01208	Dress Allowance				132,000	146,000	146,000
A0120D	Integrated Allowance				28,000	28,000	28,000
A01217	Medical Allowance				7,314,000	7,425,000	7,155,000
A0121Q	Audit and Accounts Allowance				51,000	51,000	51,000
A0121T	Adhoc Relief Allowance 2013				1,920,000	1,633,000	1,633,000
A0122C	Adhoc Relief Allowance - 2015				1,320,000	1,186,000	1,186,000
A0122M	Adhoc Releif Allowance 2016				1,371,100	6,232,000	5,882,000
A0122Y	Ad-hoc Relief Allowance 2017				7,807,900	7,802,000	7,917,000
A01233	Unattractive Area Allowance				<u>60,000</u>	<u>48,000</u>	<u>48,000</u>
001	Unattractive Area Allowance					48,000	
A0123G	Ad-hoc Relief Allowance-2018				7,895,000	7,799,000	7,917,000
A01250	Incentive Allowance				<u>240,000</u>	<u>108,000</u>	<u>108,000</u>
001	Incentive Allowance					108,000	
A01264	Technical Allowance					830,000	1,236,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
HR7018	Executive Engineer PHE Division Haripur					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			350,000	50,000	250,000
A01274	Medical Charges			50,000	50,000	50,000
001	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			300,000		200,000
001	Leave Salary			300,000		200,000
A03	TOTAL OPERATING EXPENSES			202,041,000	352,968,400	351,725,000
A032	TOTAL COMMUNICATIONS			117,000	143,000	130,000
A03201	Postage and Telegraph			7,000		10,000
A03202	Telephone and Trunk Call			110,000	143,000	120,000
A033	TOTAL UTILITIES			200,120,000	349,558,400	349,578,000
A03301	Gas			120,000	100,000	120,000
A03303	Electricity			200,000,000	349,458,400	349,458,000
001	Electricity			200,000,000	349,458,400	349,458,000
A034	TOTAL OCCUPANCY COSTS			462,000	420,000	420,000
A03402	Rent for Office Building			462,000	420,000	420,000
A038	TOTAL TRAVEL & TRANSPORTATION			715,000	1,365,000	815,000
A03805	Travelling Allowance			300,000	450,000	300,000
001	Travelling Allowance			300,000	450,000	300,000
A03807	P.O.L Charges A.planes			400,000	900,000	500,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	900,000	500,000
A03808	Conveyance Charges			15,000	15,000	15,000
001	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			627,000	1,482,000	782,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
HR7018	Executive Engineer PHE Division Haripur					
A03901	Stationery			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001	Stationery			100,000	120,000	120,000
A03902	Printing and Publication			<u>100,000</u>	<u>600,000</u>	<u>200,000</u>
001	Printing and publication			100,000	600,000	200,000
A03906	Uniforms and Protective Clothing			12,000	12,000	12,000
A03907	Advertising & Publicity			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
001	Advertising and Publicity			300,000	600,000	300,000
A03970	Others			<u>115,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			115,000	150,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,791,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,500,000</u>	<u>1,791,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,500,000	1,791,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	600,000	600,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,100,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000,000</u>	<u>100,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000,000</u>	<u>100,000</u>
001	Plant and Machinery			1,000	1,000,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
001	Furniture & Fixture			1,000	100,000	50,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
HR7018	Executive Engineer PHE Division Haripur					
A13	TOTAL REPAIRS AND MAINTENANCE			20,525,000	37,675,000	21,575,000
A130	TOTAL TRANSPORT			200,000	350,000	250,000
A13001	Transport			200,000	350,000	250,000
001	Transport			200,000	350,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			13,000,000	20,000,000	13,000,000
A13101	Machinery and Equipment			13,000,000	20,000,000	13,000,000
001	Machinery and Equipment			13,000,000	20,000,000	13,000,000
A132	TOTAL FURNITURE AND FIXTURE			25,000	25,000	25,000
A13201	Furniture and Fixture			25,000	25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE			7,300,000	17,300,000	8,300,000
A13301	Office Buildings			100,000	200,000	200,000
001	Office Buildings			100,000	200,000	200,000
A13302	Residential Buildings			50,000	100,000	100,000
001	Residential Buildings			50,000	100,000	100,000
A13370	Others			7,150,000	17,000,000	8,000,000
001	Others			7,150,000	17,000,000	8,000,000
Executive Engineer PHE Division Haripur				349,241,500	522,326,000	506,939,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KD7016	Executive Engineer PHE Division Kohistan Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				26,924,900	31,494,000	28,787,000
A011	TOTAL PAY		100	99	14,495,900	18,200,000	16,794,000
A011-1	TOTAL PAY OF OFFICERS		5	5	2,265,000	1,200,000	1,848,000
A01101	Total Basic Pay Of Officer		5	5	2,265,000	1,200,000	1,848,000
E041	Executive Engineer	(BPS-18)	1	1	1,000,000		530,000
S135	Sub Divisional Officer	(BPS-17)	1	1	510,000		364,000
A057	Assistant	(BPS-16)	1	1	231,000		500,000
A594	Assistant Social Organizer	(BPS-16)	1	1	247,000		227,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	277,000		227,000
A011-2	TOTAL PAY OF OTHER STAFF		95	94	12,230,900	17,000,000	14,946,000
A01151	Total Basic Pay Other Staff		95	94	12,230,900	17,000,000	14,946,000
S035	Senior Clerk	(BPS-14)	2	2	350,000		366,000
S114	Steno Typist	(BPS-14)	1	1	183,000		160,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	329,000		420,000
D105	Draftsman	(BPS-12)	1	1	135,000		160,000
S136	Sub Engineer	(BPS-12)	3	3	572,000		549,000
J013	Junior Clerk	(BPS-11)	8	8	949,000		1,376,000
A006	Accounts Clerk	(BPS-10)	2	2	434,000		449,000
W029	Work Superintendent	(BPS-10)	1	1	155,600		161,000
T029	Tracer	(BPS-07)	1	1	230,000		183,000
D112	Driver	(BPS-06)	2	2	321,000		329,000
P036	Pipe Fitter	(BPS-06)	1		134,300		
B010	Barkandaz	(BPS-03)	1	1	123,000		126,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KD7016	Executive Engineer PHE Division Kohistan Upper						
C057	Chowkidar	(BPS-03)	4	4	497,000		700,000
C218	Chowkidar (Office)	(BPS-03)	1	1	122,000		188,000
F012	Ferro Khalasi	(BPS-03)	1	1	86,000		188,000
N005	Naib Qasid	(BPS-03)	3	3	321,000		593,000
S162	Sweeper	(BPS-03)	1	1	123,000		188,000
V004	Valveman	(BPS-03)	59	59	6,915,000		8,460,000
V027	Valveman Cum Chowkidar	(BPS-03)	2	2	251,000		350,000
A012	TOTAL ALLOWANCES				12,429,000	13,294,000	11,993,000
A012-1	TOTAL REGULAR ALLOWANCES				12,099,000	12,964,000	11,763,000
A01202	House Rent Allowance				1,766,000	1,766,000	1,526,000
A01203	Conveyance Allowance				2,046,000	2,100,000	1,746,000
A01207	Washing Allowance				6,000	30,000	30,000
A01208	Dress Allowance				6,000	1,800	18,000
A0120D	Integrated Allowance				17,000	16,200	17,000
A01217	Medical Allowance				1,536,000	1,700,000	1,448,000
A0121Q	Audit and Accounts Allowance				50,000		
A0121T	Adhoc Relief Allowance 2013				500,000	500,000	500,000
A0122C	Adhoc Relief Allowance - 2015				300,000	300,000	300,000
A0122M	Adhoc Releif Allowance 2016				1,357,000	1,300,000	1,036,000
A0122Y	Ad-hoc Relief Allowance 2017				1,529,000	1,750,000	1,486,000
A01233	Unattractive Area Allowance				<u>1,536,000</u>	<u>1,750,000</u>	<u>1,486,000</u>
001	Unattractive Area Allowance					1,750,000	1,486,000
A0123G	Ad-hoc Relief Allowance-2018				1,450,000	1,750,000	1,486,000
A01264	Technical Allowance						684,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				330,000	330,000	230,000
A01274	Medical Charges				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Medical Charges				30,000	30,000	30,000
A01278	Leave Salary				<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001	Leave Salary				300,000	300,000	200,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KD7016	Executive Engineer PHE Division Kohistan Upper					
A03	TOTAL OPERATING EXPENSES			1,270,000	1,842,000	1,555,000
A032	TOTAL COMMUNICATIONS			35,000	35,000	35,000
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			30,000	30,000	30,000
A033	TOTAL UTILITIES			400,000	787,000	550,000
A03303	Electricity			100,000	50,000	50,000
001	Electricity			100,000	50,000	50,000
A03304	Hot and Cold Weather Charges			300,000	737,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			555,000	605,000	605,000
A03805	Travelling Allowance			250,000	300,000	300,000
001	Travelling Allowance			250,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A03808	Conveyance Charges			5,000	5,000	5,000
001	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			280,000	415,000	365,000
A03901	Stationery			5,000	70,000	20,000
001	Stationery			5,000	70,000	20,000
A03902	Printing and Publication			20,000	20,000	20,000
001	Printing and publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			200,000	250,000	250,000
001	Advertising and Publicity			200,000	250,000	250,000
A03970	Others			40,000	60,000	60,000
001	Others			40,000	60,000	60,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KD7016	Executive Engineer PHE Division Kohistan Upper					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>	<u>1,857,000</u>	<u>1,200,000</u>
A041	TOTAL PENSION			<u>900,000</u>	<u>1,857,000</u>	<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R			900,000	1,857,000	1,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09	TOTAL PHYSICAL ASSETS			<u>27,000</u>	<u>400,000</u>	<u>225,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>150,000</u>	<u>100,000</u>
A09201	Hardware			<u>6,000</u>	<u>150,000</u>	<u>100,000</u>
001	Hardware			6,000	150,000	100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
001	Plant and Machinery			20,000	100,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>75,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>75,000</u>
001	Furniture & Fixture			1,000	150,000	75,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,172,000</u>	<u>5,130,000</u>	<u>5,131,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KD7016	Executive Engineer PHE Division Kohistan Upper					
001	Transport			100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	10,000
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			10,000	10,000	10,000
A13201	Furniture and Fixture			10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			5,052,000	5,010,000	5,011,000
A13301	Office Buildings			1,000	10,000	10,000
001	Office Buildings			1,000	10,000	10,000
A13302	Residential Buildings			1,000		1,000
001	Residential Buildings			1,000		1,000
A13305	Works Urban and rural/ Water supply/ Electrification			50,000		
A13370	Others			5,000,000	5,000,000	5,000,000
001	Others			5,000,000	5,000,000	5,000,000
Executive Engineer PHE Division Kohistan Upper				34,893,900	41,323,000	37,498,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KD7017	Executive Engineer PHE Division Kohistan Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				23,350,000	33,033,000	24,163,000
A011	TOTAL PAY		90	90	11,763,000	18,392,000	9,540,000
A011-1	TOTAL PAY OF OFFICERS		1	1	329,000	392,000	654,000
A01101	Total Basic Pay Of Officer		1	1	329,000	392,000	654,000
S135	Sub Divisional Officer	(BPS-17)	1	1	329,000		654,000
A011-2	TOTAL PAY OF OTHER STAFF		89	89	11,434,000	18,000,000	8,886,000
A01151	Total Basic Pay Other Staff		89	89	11,434,000	18,000,000	8,886,000
S035	Senior Clerk	(BPS-14)	1	1	250,000		399,000
S136	Sub Engineer	(BPS-12)	3	3	710,000		1,014,000
J013	Junior Clerk	(BPS-11)	2	2	237,000		628,000
D112	Driver	(BPS-06)	1	1	113,000		232,000
B010	Barkandaz	(BPS-03)	1	1	116,000		185,000
C057	Chowkidar	(BPS-03)	3	3	483,000		564,000
C218	Chowkidar (Office)	(BPS-03)	1	1	102,000		188,000
N005	Naib Qasid	(BPS-03)	2	2	208,000		376,000
S162	Sweeper	(BPS-03)	1	1	15,000		188,000
V004	Valveman	(BPS-03)	52	52	6,200,000		976,000
V027	Valveman Cum Chowkidar	(BPS-03)	22	22	3,000,000		4,136,000
A012	TOTAL ALLOWANCES				11,587,000	14,641,000	14,623,000
A012-1	TOTAL REGULAR ALLOWANCES				11,257,000	14,311,000	14,290,000
A01202	House Rent Allowance				1,575,000	1,950,000	1,950,000
A01203	Conveyance Allowance				2,000,000	2,400,000	2,400,000
A01207	Washing Allowance				6,000	3,600	6,000
A01208	Dress Allowance				6,000	2,000	6,000
A0120D	Integrated Allowance				8,000	5,400	8,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KD7017	Executive Engineer PHE Division Kohistan Lower					
A01217	Medical Allowance			1,510,000	2,000,000	2,000,000
A0121T	Adhoc Relief Allowance 2013			455,000	500,000	500,000
A0122C	Adhoc Relief Allowance - 2015			270,000	300,000	270,000
A0122M	Adhoc Relief Allowance 2016			1,245,000	1,500,000	1,500,000
A0122Y	Ad-hoc Relief Allowance 2017			1,500,000	1,850,000	1,850,000
A01233	Unattractive Area Allowance			<u>1,505,000</u>	<u>1,950,000</u>	<u>1,950,000</u>
001	Unattractive Area Allowance				1,950,000	
A0123G	Ad-hoc Relief Allowance-2018			1,177,000	1,850,000	1,850,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>330,000</u>	<u>330,000</u>	<u>333,000</u>
A01274	Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Medical Charges			30,000	30,000	33,000
A01278	Leave Salary			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Leave Salary			300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>583,000</u>	<u>929,000</u>	<u>878,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and Telegraph				5,000	5,000
A03202	Telephone and Trunk Call			10,000	20,000	20,000
A033	TOTAL UTILITIES			<u>220,000</u>	<u>281,000</u>	<u>230,000</u>
A03303	Electricity			<u>70,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			70,000	30,000	30,000
A03304	Hot and Cold Weather Charges			150,000	251,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>500,000</u>	<u>500,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			100,000	200,000	200,000
A03807	P.O.L Charges A.planes			<u>160,000</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			160,000	300,000	300,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KD7017	Executive Engineer PHE Division Kohistan Lower					
A039	TOTAL GENERAL			93,000	123,000	123,000
A03901	Stationery			40,000	60,000	60,000
001	Stationery			40,000	60,000	60,000
A03902	Printing and Publication			3,000	3,000	3,000
001	Printing and publication			3,000	3,000	3,000
A03970	Others			50,000	60,000	60,000
001	Others			50,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			800,000	800,000	800,000
A041	TOTAL PENSION			800,000	800,000	800,000
A04114	Superannuation Encashment of L.P.R			800,000	800,000	800,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,070,000	6,160,000	6,170,000
A130	TOTAL TRANSPORT			60,000	150,000	150,000
A13001	Transport			60,000	150,000	150,000
001	Transport			60,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			10,000		10,000
A13101	Machinery and Equipment			10,000		10,000
001	Machinery and Equipment			10,000		10,000
A132	TOTAL FURNITURE AND FIXTURE				10,000	10,000
A13201	Furniture and Fixture				10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			5,000,000	6,000,000	6,000,000
A13370	Others			5,000,000	6,000,000	6,000,000
001	Others			5,000,000	6,000,000	6,000,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7017 Executive Engineer PHE Division Kohistan Lower					
Executive Engineer PHE Division Kohistan Lower			29,803,000	40,922,000	32,011,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KK7019 Executive Engineer PHE Division Karak							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				226,075,000	321,470,100	300,402,000
A011	TOTAL PAY		1068	1068	118,137,000	199,542,000	184,641,000
A011-1	TOTAL PAY OF OFFICERS		6	6	2,846,000	3,554,000	4,067,000
A01101	Total Basic Pay Of Officer		6	6	2,846,000	3,544,000	4,057,000
E041	Executive Engineer	(BPS-18)	1	1	1,050,000		1,070,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,106,000		1,962,000
A594	Assistant Social Organizer	(BPS-16)	1	1	361,000		510,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	329,000		515,000
A01105	Qualification Pay					10,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		1062	1062	115,291,000	195,988,000	180,574,000
A01151	Total Basic Pay Other Staff		1062	1062	115,276,000	195,970,000	180,558,000
A193	Assistant/Head Clerk	(BPS-14)	1	1	203,000		399,000
S035	Senior Clerk	(BPS-14)	5	5	1,301,000		1,995,000
S114	Steno Typist	(BPS-14)	1	1	229,000		400,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	269,000		366,000
D105	Draftsman	(BPS-12)	1	1	187,000		338,000
S136	Sub Engineer	(BPS-12)	10	10	2,087,000		3,380,000
J013	Junior Clerk	(BPS-11)	13	13	2,012,000		4,082,000
A006	Accounts Clerk	(BPS-10)	2	2	404,000		588,000
W029	Work Superintendent	(BPS-10)	4	4	922,000		1,176,000
E019	Electrician	(BPS-08)	2	2	408,000		417,000
M022	Mechanic	(BPS-08)	3	3	615,000		783,000
T029	Tracer	(BPS-07)	1	1	146,000		245,000
D112	Driver	(BPS-06)	4	4	550,000		924,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KK7019	Executive Engineer PHE Division Karak						
P036	Pipe Fitter	(BPS-06)	7	7	993,000		1,617,000
P104	Pump Operator	(BPS-06)	133	133	12,804,000		19,173,000
A195	Assistant Pump Operator	(BPS-04)	2	2	186,000		400,000
M021	Mate	(BPS-04)	11	11	913,000		2,200,000
B010	Barkandaz	(BPS-03)	3	3	315,000		564,000
C057	Chowkidar	(BPS-03)	107	107	7,120,000		20,116,000
C218	Chowkidar (Office)	(BPS-03)	3	3	242,000		564,000
F012	Ferro Khalasi	(BPS-03)	1	1	92,000		188,000
N005	Naib Qasid	(BPS-03)	6	6	578,000		594,000
O049	Operator-Cum-Valeman	(BPS-03)	124	124	12,007,000		23,312,000
O054	Operator-cum- Chowkidar	(BPS-03)	348	348	41,680,000		65,214,000
S162	Sweeper	(BPS-03)	3	3	307,000		315,000
V004	Valveman	(BPS-03)	174	174	14,493,000		13,912,000
V027	Valveman Cum Chowkidar	(BPS-03)	92	92	14,213,000		17,296,000
A01152	Personal pay				15,000	18,000	16,000
A012	TOTAL ALLOWANCES				<u>107,938,000</u>	<u>121,928,100</u>	<u>115,761,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>107,238,000</u>	<u>121,778,100</u>	<u>115,351,000</u>
A01202	House Rent Allowance				17,526,000	18,887,000	18,027,000
A01203	Conveyance Allowance				22,042,000	24,570,000	23,596,000
A01207	Washing Allowance				209,000	180,000	180,000
A01208	Dress Allowance				200,000	170,000	200,000
A0120D	Integrated Allowance				28,000	18,000	28,000
A0120X	Adhoc Allowance - 2010					40,000	
A01217	Medical Allowance				17,876,000	20,000,000	19,154,000
A0121A	Ad - hoc Allowance - 2011					3,800	
A0121Q	Audit and Accounts Allowance				52,000	18,800	18,000
A0121T	Adhoc Relief Allowance 2013				4,150,000	4,550,000	4,150,000
A0121Z	Adhoc Relief Allowance-2014					51,500	
A0122C	Adhoc Relief Allowance - 2015				2,700,000	3,092,000	3,092,000
A0122M	Adhoc Releif Allowance 2016				18,695,000	16,961,000	15,850,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KK7019	Executive Engineer PHE Division Karak					
A0122N	Special Conveyance Allowance to Disbalded Employees			170,000	408,000	408,000
A0122Y	Ad-hoc Relief Allowance 2017			11,776,000	16,000,000	14,899,000
A0123G	Ad-hoc Relief Allowance-2018			11,814,000	16,000,000	14,899,000
A01264	Technical Allowance				828,000	850,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			700,000	150,000	410,000
A01274	Medical Charges			100,000	150,000	110,000
001	Medical Charges			100,000		110,000
A01278	Leave Salary			600,000		300,000
001	Leave Salary			600,000		300,000
A03	TOTAL OPERATING EXPENSES			13,312,000	196,305,850	195,106,000
A032	TOTAL COMMUNICATIONS			76,000	76,000	76,000
A03201	Postage and Telegraph			16,000	16,000	16,000
A03202	Telephone and Trunk Call			60,000	60,000	60,000
A033	TOTAL UTILITIES			12,020,000	193,899,850	193,400,000
A03301	Gas			200,000	500,000	500,000
A03303	Electricity			11,300,000	191,369,850	191,370,000
001	Electricity			11,300,000	191,369,850	191,370,000
A03304	Hot and Cold Weather Charges			20,000	30,000	30,000
A03305	POL fore Generator			500,000	2,000,000	1,500,000
A038	TOTAL TRAVEL & TRANSPORTATION			710,000	1,715,000	1,015,000
A03805	Travelling Allowance			300,000	800,000	400,000
001	Travelling Allowance			300,000	800,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	900,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	900,000	600,000
A03808	Conveyance Charges			10,000	15,000	15,000
001	Conveyance Charges			10,000	15,000	15,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KK7019	Executive Engineer PHE Division Karak					
A039	TOTAL GENERAL			506,000	615,000	615,000
A03901	Stationery			50,000	70,000	70,000
001	Stationery			50,000	70,000	70,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			6,000	15,000	15,000
A03907	Advertising & Publicity			300,000	400,000	400,000
001	Advertising and Publicity			300,000	400,000	400,000
A03917	Law Charges			20,000	20,000	20,000
A03970	Others			80,000	60,000	60,000
001	Others			80,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000,000	4,200,000	1,000,000
A041	TOTAL PENSION			2,000,000	4,200,000	1,000,000
A04114	Superannuation Encashment of L.P.R			2,000,000	4,200,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,600,000	1,500,000	1,500,000
A052	TOTAL GRANTS-DOMESTIC			1,600,000	1,500,000	1,500,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,600,000	1,500,000	1,500,000
001	Fin. Assis. to the families of G.Serv. who exp			1,600,000	1,500,000	1,500,000
A09	TOTAL PHYSICAL ASSETS			101,000	97,050	97,000
A092	TOTAL COMPUTER EQUIPMENT			50,000	37,050	37,000
A09203	I.T. Equipment			50,000	37,050	37,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	10,000	10,000
A09601	Plant and Machinery			1,000	10,000	10,000
001	Plant and Machinery			1,000	10,000	10,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KK7019	Executive Engineer PHE Division Karak					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture & Fixture			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,610,000</u>	<u>22,370,000</u>	<u>17,320,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
A13001	Transport			<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001	Transport			150,000	250,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000,000</u>	<u>15,000,000</u>	<u>12,000,000</u>
A13101	Machinery and Equipment			<u>11,000,000</u>	<u>15,000,000</u>	<u>12,000,000</u>
001	Machinery and Equipment			11,000,000	15,000,000	12,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			10,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>4,450,000</u>	<u>7,100,000</u>	<u>5,100,000</u>
A13301	Office Buildings			<u>40,000</u>	<u>100,000</u>	<u>100,000</u>
001	Office Buildings			40,000	100,000	100,000
A13305	Works Urban and rural/ Water supply/ Electrificat			10,000		
A13370	Others			<u>4,400,000</u>	<u>7,000,000</u>	<u>5,000,000</u>
001	Others			4,400,000	7,000,000	5,000,000
Executive Engineer PHE Division Karak				258,698,000	545,943,000	515,425,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KT5062	Superintending Engineer PHE Circle Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				11,234,000	9,819,000	12,631,600
A011	TOTAL PAY		20	20	6,618,000	6,191,000	7,626,000
A011-1	TOTAL PAY OF OFFICERS		2	2	3,873,000	3,641,000	4,298,000
A01101	Total Basic Pay Of Officer		2	2	3,873,000	3,641,000	4,298,000
S150	Superintending Engineer	(BPS-19)	1	1	1,417,000		1,094,000
S166	Superintendent	(BPS-17)	1	1	621,000		654,000
A057	Assistant	(BPS-16)	2	2	758,000		1,020,000
C059	Circle Head Draftsman	(BPS-16)	1	1	637,000		510,000
C082	Computer Operator	(BPS-16)	1	1	191,000		510,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	249,000		510,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	2,745,000	2,550,000	3,328,000
A01151	Total Basic Pay Other Staff		13	13	2,745,000	2,550,000	3,328,000
S035	Senior Clerk	(BPS-14)	1	1	411,000		399,000
D105	Draftsman	(BPS-12)	1	1	393,000		338,000
J013	Junior Clerk	(BPS-11)	2	2	402,000		630,000
A006	Accounts Clerk	(BPS-10)	1	1	186,000		300,000
T029	Tracer	(BPS-07)	2	2	357,000		490,000
D112	Driver	(BPS-06)	1	1	177,000		231,000
C057	Chowkidar	(BPS-03)	1	1	166,000		188,000
N005	Naib Qasid	(BPS-03)	3	3	504,000		564,000
S162	Sweeper	(BPS-03)	1	1	149,000		188,000
A012	TOTAL ALLOWANCES				4,616,000	3,628,000	5,005,600
A012-1	TOTAL REGULAR ALLOWANCES				4,286,000	3,598,000	4,772,600

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KT5062	Superintending Engineer PHE Circle Kohat					
A01202	House Rent Allowance			480,000	380,000	480,000
A01203	Conveyance Allowance			809,000	710,000	710,000
A01207	Washing Allowance			5,000	3,700	4,000
A01208	Dress Allowance			4,000	3,600	3,600
A0120D	Integrated Allowance			16,000	8,100	8,000
A01217	Medical Allowance			504,000	438,000	438,000
A0121T	Adhoc Relief Allowance 2013			150,000	176,000	176,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			19,000		18,000
A0122C	Adhoc Relief Allowance - 2015			110,000	92,600	93,000
A0122M	Adhoc Relief Allowance 2016			652,000	508,000	508,000
A0122Y	Ad-hoc Relief Allowance 2017			756,000	636,000	636,000
A01236	Deputation Allowance			19,000		
A0123G	Ad-hoc Relief Allowance-2018			756,000	636,000	636,000
A01264	Technical Allowance					1,056,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			330,000	30,000	233,000
A01274	Medical Charges			30,000	30,000	33,000
001	Medical Charges			30,000	30,000	33,000
A01278	Leave Salary			300,000		200,000
001	Leave Salary			300,000		200,000
A03	TOTAL OPERATING EXPENSES			803,000	1,166,000	896,000
A032	TOTAL COMMUNICATIONS			76,000	90,000	80,000
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			66,000	80,000	70,000
A033	TOTAL UTILITIES			133,000	133,000	133,000
A03301	Gas			25,000	25,000	25,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and Cold Weather Charges			8,000	8,000	8,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KT5062	Superintending Engineer PHE Circle Kohat					
A038	TOTAL TRAVEL & TRANSPORTATION			488,000	808,000	558,000
A03805	Travelling Allowance			200,000	500,000	250,000
001	Travelling Allowance			200,000	500,000	250,000
A03807	P.O.L Charges A.planes			280,000	300,000	300,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			280,000	300,000	300,000
A03808	Conveyance Charges			8,000	8,000	8,000
001	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			106,000	135,000	125,000
A03901	Stationery			55,000	70,000	60,000
001	Stationery			55,000	70,000	60,000
A03902	Printing and Publication			15,000	15,000	15,000
001	Printing and publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			6,000	10,000	10,000
A03907	Advertising & Publicity			20,000	20,000	20,000
001	Advertising and Publicity			20,000	20,000	20,000
A03970	Others			10,000	20,000	20,000
001	Others			10,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			800,000	1,621,000	600,000
A041	TOTAL PENSION			800,000	1,621,000	600,000
A04114	Superannuation Encashment of L.P.R			800,000	1,621,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000		600,000
A052	TOTAL GRANTS-DOMESTIC			600,000		600,000
A05216	Fin. Assis. to the families of			600,000		600,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KT5062	Superintending Engineer PHE Circle Kohat					
A09	TOTAL PHYSICAL ASSETS			79,000	300,000	170,000
A092	TOTAL COMPUTER EQUIPMENT			57,000	110,000	70,000
A09201	Hardware			37,000	90,000	50,000
001	Hardware			37,000	90,000	50,000
A09203	I.T. Equipment			20,000	20,000	20,000
A094	TOTAL OTHER STORES AND STOCKS			20,000	5,000	
A09412	Specific Utility chemicals			20,000	5,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	120,000	50,000
A09601	Plant and Machinery			1,000	120,000	50,000
001	Plant and Machinery			1,000	120,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	65,000	50,000
A09701	Furniture and fixtures			1,000	65,000	50,000
001	Furniture & Fixture			1,000	65,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			60,000	210,000	90,000
A130	TOTAL TRANSPORT			35,000	150,000	60,000
A13001	Transport			35,000	150,000	60,000
001	Transport			35,000	150,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			15,000	50,000	20,000
A13101	Machinery and Equipment			15,000	50,000	20,000
001	Machinery and Equipment			15,000	50,000	20,000

063101 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KT5062	Superintending Engineer PHE Circle Kohat					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	10,000	10,000
	Superintending Engineer PHE Circle Kohat			13,576,000	13,116,000	14,987,600

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KT7021	Executive Engineer PHE Division Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>119,185,000</u>	<u>108,321,400</u>	<u>113,121,000</u>
A011	TOTAL PAY		<u>374</u>	<u>374</u>	<u>74,176,000</u>	<u>66,823,000</u>	<u>73,702,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,146,000</u>	<u>4,003,000</u>	<u>3,369,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>3,131,000</u>	<u>4,003,000</u>	<u>3,354,000</u>
E041	Executive Engineer	(BPS-18)	1	1	992,000		1,012,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,146,000		1,178,000
A594	Assistant Social Organizer	(BPS-16)	1	1	285,000		510,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	708,000		654,000
A01105	Qualification Pay				15,000		15,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>369</u>	<u>369</u>	<u>71,030,000</u>	<u>62,820,000</u>	<u>70,333,000</u>
A01151	Total Basic Pay Other Staff		<u>369</u>	<u>369</u>	<u>71,018,000</u>	<u>62,820,000</u>	<u>70,320,000</u>
A193	Assistant/Head Clerk	(BPS-14)	1	1	491,000		399,000
S035	Senior Clerk	(BPS-14)	4	4	1,192,000		1,596,000
S114	Steno Typist	(BPS-14)	1	1	267,000		399,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	405,000		366,000
D105	Draftsman	(BPS-12)	1	1	346,000		353,000
S136	Sub Engineer	(BPS-12)	6	6	1,926,000		2,028,000
J013	Junior Clerk	(BPS-11)	8	8	2,545,000		3,454,000
A006	Accounts Clerk	(BPS-10)	2	2	741,000		590,000
W029	Work Superintendent	(BPS-10)	1	1	308,000		295,000
E019	Electrician	(BPS-08)	1	1	177,000		261,000
M022	Mechanic	(BPS-08)	1	1	283,000		261,000
T029	Tracer	(BPS-07)	1	1	177,000		245,000
D112	Driver	(BPS-06)	3	3	2,389,000		696,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KT7021	Executive Engineer PHE Division Kohat						
P036	Pipe Fitter	(BPS-06)	1	1	270,000		232,000
P104	Pump Operator	(BPS-06)	64	64	11,701,000		7,854,000
A195	Assistant Pump Operator	(BPS-04)	2	2	371,000		400,000
M021	Mate	(BPS-04)	1	1	195,000		200,000
B010	Barkandaz	(BPS-03)	2	2	2,851,000		376,000
C057	Chowkidar	(BPS-03)	60	60	9,759,000		11,280,000
C218	Chowkidar (Office)	(BPS-03)	2	2	439,000		376,000
F012	Ferro Khalasi	(BPS-03)	1	1	182,000		188,000
N005	Naib Qasid	(BPS-03)	5	5	803,000		940,000
O049	Operator-Cum-Valeman	(BPS-03)	44	44	7,733,000		8,272,000
O054	Operator-cum- Chowkidar	(BPS-03)	59	59	6,975,000		11,023,000
S162	Sweeper	(BPS-03)	2	2	308,000		376,000
V004	Valveman	(BPS-03)	67	67	13,362,000		12,596,000
V027	Valveman Cum Chowkidar	(BPS-03)	28	28	4,822,000		5,264,000
A01152	Personal pay				12,000		13,000
A012	TOTAL ALLOWANCES				<u>45,009,000</u>	<u>41,498,400</u>	<u>39,419,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>44,659,000</u>	<u>41,448,300</u>	<u>39,169,000</u>
A01202	House Rent Allowance				6,230,000	6,054,000	5,684,000
A01203	Conveyance Allowance				8,121,000	7,954,000	7,327,000
A01207	Washing Allowance				122,000	70,200	71,000
A01208	Dress Allowance				119,000	70,200	71,000
A0120D	Integrated Allowance				28,000	28,500	28,000
A01217	Medical Allowance				7,020,000	6,192,000	5,670,000
A0121Q	Audit and Accounts Allowance				85,000	32,400	33,000
A0121T	Adhoc Relief Allowance 2013				1,525,000	1,479,000	1,479,000
A0122C	Adhoc Relief Allowance - 2015				1,160,000	1,016,000	1,060,000
A0122M	Adhoc Relief Allowance 2016				5,416,000	5,260,000	4,586,000
A0122Y	Ad-hoc Relief Allowance 2017				7,415,000	6,646,000	5,965,000
A0123G	Ad-hoc Relief Allowance-2018				7,418,000	6,646,000	5,965,000
A01264	Technical Allowance						1,230,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KT7021	Executive Engineer PHE Division Kohat					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			350,000	50,100	250,000
A01274	Medical Charges			50,000	50,100	50,000
001	Medical Charges			50,000	50,100	50,000
A01278	Leave Salary			300,000		200,000
001	Leave Salary			300,000		200,000
A03	TOTAL OPERATING EXPENSES			65,210,000	127,435,600	127,091,000
A032	TOTAL COMMUNICATIONS			62,000	97,000	97,000
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk Call			55,000	90,000	90,000
A033	TOTAL UTILITIES			64,025,000	125,740,600	125,741,000
A03303	Electricity			64,000,000	125,715,770	125,716,000
001	Electricity			64,000,000	125,715,770	125,716,000
A03304	Hot and Cold Weather Charges			25,000	24,830	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			708,000	1,103,000	808,000
A03805	Travelling Allowance			300,000	495,000	300,000
001	Travelling Allowance			300,000	495,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	600,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	500,000
A03808	Conveyance Charges			8,000	8,000	8,000
001	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			415,000	495,000	445,000
A03901	Stationery			80,000	90,000	90,000
001	Stationery			80,000	90,000	90,000
A03902	Printing and Publication			30,000	100,000	50,000
001	Printing and publication			30,000	100,000	50,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KT7021	Executive Engineer PHE Division Kohat					
A03906	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Advertising and Publicity			250,000	250,000	250,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,400,000</u>	<u>3,500,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,400,000</u>	<u>3,500,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,400,000	3,500,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	600,000	600,000
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>25,000</u>	<u>25,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>25,000</u>	<u>25,000</u>
A09203	I.T. Equipment			50,000	25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,670,000</u>	<u>10,150,000</u>	<u>7,900,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001	Transport			150,000	300,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,740,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
A13101	Machinery and Equipment			<u>3,740,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
001	Machinery and Equipment			3,740,000	4,500,000	4,500,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KT7021	Executive Engineer PHE Division Kohat					
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			30,000	50,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,750,000</u>	<u>5,300,000</u>	<u>3,200,000</u>
A13301	Office Buildings			<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
001	Office Buildings			50,000	200,000	100,000
A13302	Residential Buildings			<u>50,000</u>	<u>600,000</u>	<u>100,000</u>
001	Residential Buildings			50,000	600,000	100,000
A13370	Others			<u>2,650,000</u>	<u>4,500,000</u>	<u>3,000,000</u>
001	Others			2,650,000	4,500,000	3,000,000
Executive Engineer PHE Division Kohat				193,515,000	250,032,000	249,737,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
LK7018	Executive Engineer PHE Division Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>207,834,000</u>	<u>229,596,200</u>	<u>249,658,000</u>
A011	TOTAL PAY		<u>810</u>	<u>813</u>	<u>120,199,000</u>	<u>139,082,500</u>	<u>160,202,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,966,000</u>	<u>3,089,500</u>	<u>3,281,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>2,956,000</u>	<u>3,089,500</u>	<u>3,271,000</u>
E041	Executive Engineer (BPS-18)		1	1	999,000		1,019,000
S135	Sub Divisional Officer (BPS-17)		2	2	1,200,000		1,232,000
A594	Assistant Social Organizer (BPS-16)		1	1	360,000		510,000
D201	Divisional Accounts Officer (BPS-16)		1	1	397,000		510,000
A01105	Qualification Pay				10,000		10,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>805</u>	<u>808</u>	<u>117,233,000</u>	<u>135,993,000</u>	<u>156,921,000</u>
A01151	Total Basic Pay Other Staff		<u>805</u>	<u>808</u>	<u>117,223,000</u>	<u>135,985,500</u>	<u>156,913,000</u>
A193	Assistant/Head Clerk (BPS-14)		1	1	465,000		400,000
S035	Senior Clerk (BPS-14)		3	3	1,200,000		1,225,000
S115	Stenographer (BPS-14)		1	1	301,000		399,000
D095	Divisional Head Draftsman (BPS-13)		1	1	419,000		366,000
D105	Draftsman (BPS-12)		1	1	157,000		338,000
S136	Sub Engineer (BPS-12)		6	6	1,360,000		2,028,000
J013	Junior Clerk (BPS-11)		7	7	1,428,000		2,198,000
A006	Accounts Clerk (BPS-10)		2	2	1,096,000		590,000
M022	Mechanic (BPS-08)		1	1	263,000		261,000
T029	Tracer (BPS-07)		1	1	170,000		245,000
D112	Driver (BPS-06)		2	2	319,000		462,000
P036	Pipe Fitter (BPS-06)		1	1	132,000		231,000
P104	Pump Operator (BPS-06)		120	120	18,742,000		24,255,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
LK7018	Executive Engineer PHE Division Lakki Marwat						
A195	Assistant Pump Operator	(BPS-04)	8	8	1,395,000		1,600,000
A364	Assistant Pump Operator (C)	(BPS-04)	2	2	349,000		400,000
M021	Mate	(BPS-04)	3	3	421,000		564,000
B010	Barkandaz	(BPS-03)	1	1	178,000		188,000
C057	Chowkidar	(BPS-03)	101	101	16,301,000		18,988,000
C218	Chowkidar (Office)	(BPS-03)	1	1	162,000		188,000
F012	Ferro Khalasi	(BPS-03)	1	1	162,000		188,000
N005	Naib Qasid	(BPS-03)	4	4	648,000		752,000
O049	Operator-Cum-Valeman	(BPS-03)	193	193	23,969,000		36,284,000
O054	Operator-cum- Chowkidar	(BPS-03)	198	201	24,254,000		37,315,000
S162	Sweeper	(BPS-03)	2	2	181,000		376,000
V004	Valveman	(BPS-03)	134	134	21,544,000		25,192,000
V027	Valveman Cum Chowkidar	(BPS-03)	10	10	1,607,000		1,880,000
A01152	Personal pay				10,000	7,500	8,000
A012	TOTAL ALLOWANCES				87,635,000	90,513,700	89,456,000
A012-1	TOTAL REGULAR ALLOWANCES				87,305,000	90,433,700	89,226,000
A01202	House Rent Allowance				14,180,000	13,767,000	13,538,000
A01203	Conveyance Allowance				18,357,000	17,454,500	17,217,000
A01207	Washing Allowance				80,000	66,600	67,000
A01208	Dress Allowance				80,000	66,600	67,000
A0120D	Integrated Allowance				22,000	16,200	17,000
A0120X	Adhoc Allowance - 2010					35,500	
A01217	Medical Allowance				13,720,000	14,147,700	13,944,000
A0121A	Ad - hoc Allowance - 2011					4,000	
A0121M	Adhoc Relief Allowance - 2012					3,800	
A0121Q	Audit and Accounts Allowance				50,000	30,000	30,000
A0121T	Adhoc Relief Allowance 2013				3,500,000	3,080,800	3,081,000
A0121Z	Adhoc Relief Allowance-2014					26,000	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
LK7018	Executive Engineer PHE Division Lakki Marwat					
A0122C	Adhoc Relief Allowance - 2015			2,130,000	2,101,500	2,102,000
A0122M	Adhoc Relief Allowance 2016			11,324,000	11,043,000	10,733,000
A0122N	Special Conveyance Allowance to Disbalded Employees			12,000	12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			11,763,000	13,873,000	13,572,000
A01238	Charge allowance			68,000	43,500	44,000
A0123G	Ad-hoc Relief Allowance-2018			12,019,000	13,834,000	13,572,000
A01264	Technical Allowance				828,000	1,230,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			330,000	80,000	230,000
A01274	Medical Charges			30,000	80,000	30,000
001	Medical Charges			30,000	80,000	30,000
A01278	Leave Salary			300,000		200,000
001	Leave Salary			300,000		200,000
A03	TOTAL OPERATING EXPENSES			39,973,000	153,939,800	153,594,000
A032	TOTAL COMMUNICATIONS			82,000	110,000	110,000
A03201	Postage and Telegraph			12,000	10,000	10,000
A03202	Telephone and Trunk Call			70,000	100,000	100,000
A033	TOTAL UTILITIES			38,011,000	151,799,800	151,724,000
A03303	Electricity			38,000,000	151,458,550	151,459,000
001	Electricity			38,000,000	151,458,550	151,459,000
A03304	Hot and Cold Weather Charges			11,000	15,250	15,000
A03305	POL fore Generator				326,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,565,000	1,670,000	1,420,000
A03805	Travelling Allowance			300,000	500,000	300,000
001	Travelling Allowance			300,000	500,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			450,000	550,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	550,000	500,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
LK7018	Executive Engineer PHE Division Lakki Marwat					
A03808	Conveyance Charges			15,000	20,000	20,000
001	Conveyance Charges			15,000	20,000	20,000
A03820	Others			800,000	600,000	600,000
001	Others			800,000	600,000	600,000
A039	TOTAL GENERAL			315,000	360,000	340,000
A03901	Stationery			30,000	50,000	40,000
001	Stationery			30,000	50,000	40,000
A03902	Printing and Publication			30,000	50,000	40,000
001	Printing and publication			30,000	50,000	40,000
A03906	Uniforms and Protective Clothing			15,000	10,000	10,000
A03907	Advertising & Publicity			200,000	200,000	200,000
001	Advertising and Publicity			200,000	200,000	200,000
A03970	Others			40,000	50,000	50,000
001	Others			40,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000,000	2,098,000	1,000,000
A041	TOTAL PENSION			2,000,000	2,098,000	1,000,000
A04114	Superannuation Encashment of L.P.R			2,000,000	2,098,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000,000	1,200,000	600,000
A052	TOTAL GRANTS-DOMESTIC			1,000,000	1,200,000	600,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	1,200,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,200,000	600,000
A09	TOTAL PHYSICAL ASSETS			60,000	70,000	70,000
A092	TOTAL COMPUTER EQUIPMENT			40,000	70,000	70,000
A09201	Hardware			20,000	50,000	50,000
001	Hardware			20,000	50,000	50,000
A09203	I.T. Equipment			20,000	20,000	20,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
LK7018	Executive Engineer PHE Division Lakki Marwat					
A094	TOTAL OTHER STORES AND STOCKS			<u>20,000</u>		
A09412	Specific Utility chemicals			20,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,350,000</u>	<u>8,430,000</u>	<u>6,830,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport			<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
001	Transport			80,000	150,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,650,000</u>	<u>5,460,000</u>	<u>4,000,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>60,000</u>	<u>4,000,000</u>
001	Machinery and Equipment			50,000	60,000	4,000,000
A13199	Others			<u>3,600,000</u>	<u>5,400,000</u>	
001	OTHER			3,600,000	5,400,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			10,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,600,000</u>	<u>2,800,000</u>	<u>2,700,000</u>
A13302	Residential Buildings			<u>100,000</u>	<u>300,000</u>	<u>200,000</u>
001	Residential Buildings			100,000	300,000	200,000
A13370	Others			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001	Others			2,500,000	2,500,000	2,500,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13701	Hardware			10,000		10,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
Executive Engineer PHE Division Lakki Marwat			257,217,000	395,334,000	411,752,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
MA7021	Executive Engineer PHE Division Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				139,361,000	137,880,000	157,288,000
A011	TOTAL PAY		487	489	81,701,000	81,948,900	101,067,000
A011-1	TOTAL PAY OF OFFICERS		2	2	3,895,000	5,828,800	3,591,000
A01101	Total Basic Pay Of Officer		2	2	3,879,000	5,814,000	3,575,000
E041	Executive Engineer	(BPS-18)	1	1	1,110,000		1,046,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,200,000		977,000
A057	Assistant	(BPS-16)	1	1	427,000		428,000
A594	Assistant Social Organizer	(BPS-16)	1	1	527,000		318,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	615,000		806,000
A01105	Qualification Pay				16,000	14,800	16,000
A011-2	TOTAL PAY OF OTHER STAFF		480	482	77,806,000	76,120,100	97,476,000
A01151	Total Basic Pay Other Staff		480	482	77,755,000	76,100,000	97,476,000
S035	Senior Clerk	(BPS-14)	5	5	1,687,000		1,678,000
S114	Steno Typist	(BPS-14)	1	1	348,000		356,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	478,000		485,000
D105	Draftsman	(BPS-12)	1	1	325,000		332,000
S136	Sub Engineer	(BPS-12)	9	9	2,944,000		3,042,000
J013	Junior Clerk	(BPS-11)	13	13	3,276,000		4,095,000
A006	Accounts Clerk	(BPS-10)	2	2	773,000		588,000
W029	Work Superintendent	(BPS-10)	1	1	364,000		294,000
E019	Electrician	(BPS-08)	1	1	187,000		261,000
M022	Mechanic	(BPS-08)	1	1	164,000		261,000
T029	Tracer	(BPS-07)	1	1	275,000		245,000
D112	Driver	(BPS-06)	4	4	780,000		924,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
MA7021	Executive Engineer PHE Division Mansehra						
P036	Pipe Fitter	(BPS-06)	3	3	589,000		693,000
P104	Pump Operator	(BPS-06)	41	41	5,814,000		9,471,000
M021	Mate	(BPS-04)	5	5	794,000		1,000,000
M157	Mate (Contract)	(BPS-04)	1	1	143,000		200,000
B010	Barkandaz	(BPS-03)	3	3	679,000		564,000
C057	Chowkidar	(BPS-03)	49	49	8,039,000		9,212,000
C218	Chowkidar (Office)	(BPS-03)	3	3	501,000		564,000
F012	Ferro Khalasi	(BPS-03)	1	1	227,000		188,000
N005	Naib Qasid	(BPS-03)	6	6	1,104,000		1,128,000
O049	Operator-Cum-Valeman	(BPS-03)	9	9	1,514,000		1,692,000
O054	Operator-cum- Chowkidar	(BPS-03)	44	44	5,215,000		8,272,000
S162	Sweeper	(BPS-03)	3	3	414,000		564,000
V004	Valveman	(BPS-03)	175	175	30,184,000		32,900,000
V027	Valveman Cum Chowkidar	(BPS-03)	97	99	10,937,000		18,467,000
A01152	Personal pay				51,000	20,100	
A012	TOTAL ALLOWANCES				57,660,000	55,931,100	56,221,000
A012-1	TOTAL REGULAR ALLOWANCES				57,327,000	55,798,100	55,991,000
A01202	House Rent Allowance				10,000,000	8,422,000	8,445,000
A01203	Conveyance Allowance				11,207,000	10,680,000	10,723,000
A01207	Washing Allowance				6,000	102,600	103,000
A01208	Dress Allowance				100,000	95,400	96,000
A0120D	Integrated Allowance				29,000	32,400	33,000
A01217	Medical Allowance				8,350,000	8,520,000	8,556,000
A0121Q	Audit and Accounts Allowance				100,000	68,200	68,000
A0121T	Adhoc Relief Allowance 2013				2,100,000	1,775,000	1,775,000
A01229	Special compensatory allowance				100,000	99,500	100,000
A0122C	Adhoc Relief Allowance - 2015				1,500,000	1,242,000	1,242,000
A0122M	Adhoc Relief Allowance 2016				6,663,000	6,524,000	6,543,000
A0122Y	Ad-hoc Relief Allowance 2017				8,144,000	8,164,000	8,187,000
A01233	Unattractive Area Allowance				<u>60,000</u>		<u>24,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
MA7021	Executive Engineer PHE Division Mansehra					
001	Unattractive Area Allowance			60,000		24,000
A0123G	Ad-hoc Relief Allowance-2018			8,163,000	8,164,000	8,187,000
A01250	Incentive Allowance			<u>805,000</u>	<u>720,000</u>	<u>720,000</u>
001	Incentive Allowance				720,000	
A01264	Technical Allowance				1,189,000	1,189,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>333,000</u>	<u>133,000</u>	<u>230,000</u>
A01274	Medical Charges			<u>33,000</u>	<u>33,000</u>	<u>30,000</u>
001	Medical Charges				33,000	
A01278	Leave Salary			<u>300,000</u>	<u>100,000</u>	<u>200,000</u>
001	Leave Salary			300,000	100,000	200,000
A03	TOTAL OPERATING EXPENSES			<u>25,595,000</u>	<u>30,949,000</u>	<u>29,884,000</u>
A032	TOTAL COMMUNICATIONS			<u>183,000</u>	<u>180,000</u>	<u>180,000</u>
A03201	Postage and Telegraph			18,000	12,000	12,000
A03202	Telephone and Trunk Call			165,000	168,000	168,000
A033	TOTAL UTILITIES			<u>24,013,000</u>	<u>28,101,000</u>	<u>28,100,000</u>
A03301	Gas			200,000	138,000	150,000
A03303	Electricity			<u>23,700,000</u>	<u>27,850,000</u>	<u>27,850,000</u>
001	Electricity			23,700,000	27,850,000	27,850,000
A03304	Hot and Cold Weather Charges			113,000	113,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>784,000</u>	<u>1,524,000</u>	<u>924,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
001	Travelling Allowance			300,000	600,000	300,000
A03807	P.O.L Charges A.planes			<u>460,000</u>	<u>900,000</u>	<u>600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			460,000	900,000	600,000
A03808	Conveyance Charges			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001	Conveyance Charges			24,000	24,000	24,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
MA7021	Executive Engineer PHE Division Mansehra					
A039	TOTAL GENERAL			615,000	1,144,000	680,000
A03901	Stationery			165,000	200,000	150,000
001	Stationery			165,000	200,000	150,000
A03902	Printing and Publication			120,000	250,000	150,000
001	Printing and publication			120,000	250,000	150,000
A03905	Newspapers Periodicals and Books			6,000	24,000	10,000
A03906	Uniforms and Protective Clothing			24,000	20,000	20,000
A03907	Advertising & Publicity			200,000	450,000	250,000
001	Advertising and Publicity			200,000	450,000	250,000
A03970	Others			100,000	200,000	100,000
001	Others			100,000	200,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,500,000	3,843,000	1,000,000
A041	TOTAL PENSION			1,500,000	3,843,000	1,000,000
A04114	Superannuation Encashment of L.P.R			1,500,000	3,843,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,600,000	4,300,000	600,000
A052	TOTAL GRANTS-DOMESTIC			1,600,000	4,300,000	600,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,600,000	4,300,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			1,600,000	4,300,000	600,000
A09	TOTAL PHYSICAL ASSETS			51,000	550,000	110,000
A092	TOTAL COMPUTER EQUIPMENT			50,000	150,000	60,000
A09201	Hardware			50,000	150,000	60,000
001	Hardware			50,000	150,000	60,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	400,000	50,000
A09601	Plant and Machinery			1,000	400,000	50,000
001	Plant and Machinery			1,000	400,000	50,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
MA7021 Executive Engineer PHE Division Mansehra						
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,958,000</u>	<u>25,165,000</u>	<u>7,695,000</u>
A130	TOTAL TRANSPORT			<u>260,000</u>	<u>400,000</u>	<u>250,000</u>
A13001	Transport			<u>260,000</u>	<u>400,000</u>	<u>250,000</u>
001	Transport			260,000	400,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,465,000</u>	<u>9,420,000</u>	<u>4,000,000</u>
A13101	Machinery and Equipment			<u>3,245,000</u>	<u>9,200,000</u>	<u>4,000,000</u>
001	Machinery and Equipment			3,245,000	9,200,000	4,000,000
A13199	Others			<u>220,000</u>	<u>220,000</u>	
001	OTHER			220,000	220,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201	Furniture and Fixture			45,000	45,000	45,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>4,188,000</u>	<u>15,300,000</u>	<u>3,400,000</u>
A13301	Office Buildings			<u>50,000</u>	<u>900,000</u>	<u>200,000</u>
001	Office Buildings			50,000	900,000	200,000
A13302	Residential Buildings			<u>50,000</u>	<u>900,000</u>	<u>200,000</u>
001	Residential Buildings			50,000	900,000	200,000
A13305	Works Urban and rural/ Water supply/ Electrification			1,800,000	5,500,000	
A13370	Others			<u>2,288,000</u>	<u>8,000,000</u>	<u>3,000,000</u>
001	Others			2,288,000	8,000,000	3,000,000
Executive Engineer PHE Division Mansehra				176,065,000	202,687,000	196,577,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
MD7021 Executive Engineer PHE Division Malakand							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				164,593,000	110,378,140	119,606,000
A011	TOTAL PAY		349	349	107,248,000	65,284,900	74,002,000
A011-1	TOTAL PAY OF OFFICERS		2	2	3,926,000	3,972,400	3,970,000
A01101	Total Basic Pay Of Officer		2	2	3,926,000	3,958,000	3,955,000
E041	Executive Engineer	(BPS-18)	1	1	1,150,000		632,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,424,000		1,456,000
A057	Assistant	(BPS-16)	1	1	432,000		467,000
A594	Assistant Social Organizer	(BPS-16)	1	1	350,000		318,000
C082	Computer Operator	(BPS-16)	1	1	240,000		525,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	330,000		557,000
A01105	Qualification Pay					14,400	15,000
A011-2	TOTAL PAY OF OTHER STAFF		342	342	103,322,000	61,312,500	70,032,000
A01151	Total Basic Pay Other Staff		342	342	103,317,000	61,308,000	70,027,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	331,000		400,000
S035	Senior Clerk	(BPS-14)	3	3	1,102,000		1,200,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	363,000		366,000
D105	Draftsman	(BPS-12)	1	1	103,000		338,000
S136	Sub Engineer	(BPS-12)	6	6	2,463,000		1,863,000
J013	Junior Clerk	(BPS-11)	6	6	1,487,000		1,884,000
A006	Accounts Clerk	(BPS-10)	1	1	298,000		294,000
E019	Electrician	(BPS-08)	1	1	363,000		266,000
T029	Tracer	(BPS-07)	1	1	112,000		245,000
D112	Driver	(BPS-06)	2	2	577,000		262,000
P036	Pipe Fitter	(BPS-06)	1	1	364,000		231,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
MD7021	Executive Engineer PHE Division Malakand						
P104	Pump Operator	(BPS-06)	73	73	27,852,000		16,863,000
G007	Guage Reader	(BPS-05)	1	1	124,000		128,000
M021	Mate	(BPS-04)	2	2	525,000		400,000
B010	Barkandaz	(BPS-03)	1	1	386,000		188,000
C057	Chowkidar	(BPS-03)	63	63	20,698,000		11,844,000
C099	Cooli	(BPS-03)	2	2	231,000		236,000
C218	Chowkidar (Office)	(BPS-03)	1	1	443,000		188,000
N005	Naib Qasid	(BPS-03)	5	5	492,000		940,000
O054	Operator-cum- Chowkidar	(BPS-03)	59	59	11,468,000		11,092,000
S162	Sweeper	(BPS-03)	3	3	299,000		564,000
V004	Valveman	(BPS-03)	85	85	29,253,000		15,980,000
V027	Valveman Cum Chowkidar	(BPS-03)	23	23	3,983,000		4,255,000
A01152	Personal pay				5,000	4,500	5,000
A012	TOTAL ALLOWANCES				57,345,000	45,093,240	45,604,000
A012-1	TOTAL REGULAR ALLOWANCES				56,995,000	45,063,500	45,354,000
A01202	House Rent Allowance				8,141,000	5,924,000	5,964,000
A01203	Conveyance Allowance				8,050,000	7,425,000	7,480,000
A01207	Washing Allowance				42,000	42,000	42,000
A01208	Dress Allowance				40,000	40,000	40,000
A0120D	Integrated Allowance				27,000	27,000	27,000
A01217	Medical Allowance				6,532,000	5,938,000	5,974,000
A0121Q	Audit and Accounts Allowance					47,000	47,000
A0121T	Adhoc Relief Allowance 2013				1,494,000	1,342,000	1,342,000
A0122C	Adhoc Relief Allowance - 2015				1,020,000	924,000	924,000
A0122M	Adhoc Releif Allowance 2016				5,784,000	5,192,000	5,215,000
A0122Y	Ad-hoc Relief Allowance 2017				10,648,000	6,511,500	6,542,000
A01233	Unattractive Area Allowance				4,496,000	4,002,000	4,026,000
001	Unattractive Area Allowance				336,000	4,002,000	4,026,000
A0123G	Ad-hoc Relief Allowance-2018				10,721,000	6,460,000	6,542,000
A01264	Technical Allowance					1,189,000	1,189,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
MD7021	Executive Engineer PHE Division Malakand					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			350,000	29,740	250,000
A01274	Medical Charges			50,000	29,740	50,000
001	Medical Charges			50,000	29,740	50,000
A01278	Leave Salary			300,000		200,000
001	Leave Salary			300,000		200,000
A03	TOTAL OPERATING EXPENSES			28,324,000	39,454,860	38,905,000
A032	TOTAL COMMUNICATIONS			116,000	140,000	140,000
A03201	Postage and Telegraph			16,000	20,000	20,000
A03202	Telephone and Trunk Call			100,000	120,000	120,000
A033	TOTAL UTILITIES			26,680,000	36,953,860	36,954,000
A03303	Electricity			24,900,000	36,452,860	36,453,000
001	Electricity			24,900,000	36,452,860	36,453,000
A03304	Hot and Cold Weather Charges			1,280,000	1,000	1,000
A03305	POL fore Generator			500,000	500,000	500,000
A034	TOTAL OCCUPANCY COSTS			345,000	525,000	525,000
A03402	Rent for Office Building			345,000	525,000	525,000
A038	TOTAL TRAVEL & TRANSPORTATION			720,000	1,100,000	830,000
A03805	Travelling Allowance			250,000	300,000	300,000
001	Travelling Allowance			250,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			450,000	550,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	550,000	500,000
A03808	Conveyance Charges			20,000	250,000	30,000
001	Conveyance Charges			20,000	250,000	30,000
A039	TOTAL GENERAL			463,000	736,000	456,000
A03901	Stationery			90,000	120,000	100,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
MD7021	Executive Engineer PHE Division Malakand					
001	Stationery			90,000	120,000	100,000
A03902	Printing and Publication			<u>60,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication			60,000	40,000	40,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03907	Advertising & Publicity			<u>250,000</u>	<u>500,000</u>	<u>250,000</u>
001	Advertising and Publicity			250,000	500,000	250,000
A03970	Others			<u>57,000</u>	<u>70,000</u>	<u>60,000</u>
001	Others			57,000	70,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,400,000</u>	<u>4,087,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,400,000</u>	<u>4,087,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,400,000	4,087,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	600,000
A09	TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>650,000</u>	<u>140,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>150,000</u>	<u>40,000</u>
A09201	Hardware			<u>15,000</u>	<u>100,000</u>	<u>20,000</u>
001	Hardware			15,000	100,000	20,000
A09203	I.T. Equipment			15,000	50,000	20,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>500,000</u>	<u>100,000</u>
A09601	Plant and Machinery			<u>50,000</u>	<u>500,000</u>	<u>100,000</u>
001	Plant and Machinery			50,000	500,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,291,000</u>	<u>15,560,000</u>	<u>12,860,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
MD7021	Executive Engineer PHE Division Malakand					
A130	TOTAL TRANSPORT			150,000	250,000	150,000
A13001	Transport			150,000	250,000	150,000
001	Transport			150,000	250,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			8,000,000	8,000,000	8,000,000
A13101	Machinery and Equipment			8,000,000	8,000,000	8,000,000
001	Machinery and Equipment			8,000,000	8,000,000	8,000,000
A132	TOTAL FURNITURE AND FIXTURE			20,000	10,000	10,000
A13201	Furniture and Fixture			20,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			4,121,000	7,300,000	4,700,000
A13301	Office Buildings			1,000	100,000	100,000
001	Office Buildings			1,000	100,000	100,000
A13302	Residential Buildings			50,000	200,000	100,000
001	Residential Buildings			50,000	200,000	100,000
A13370	Others			4,070,000	7,000,000	4,500,000
001	Others			4,070,000	7,000,000	4,500,000
Executive Engineer PHE Division Malakand				208,188,000	171,630,000	173,111,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
MR5085	Superintending Engineer PHE Circle Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				12,950,000	12,202,000	12,447,000
A011	TOTAL PAY		20	20	7,840,000	7,595,500	7,609,000
A011-1	TOTAL PAY OF OFFICERS		2	2	4,711,000	4,041,500	4,287,000
A01101	Total Basic Pay Of Officer		2	2	4,711,000	4,040,000	4,285,000
S150	Superintending Engineer	(BPS-19)	1	1	1,307,000		1,094,000
S166	Superintendent	(BPS-17)	1	1	593,000		654,000
A057	Assistant	(BPS-16)	2	2	986,000		1,010,000
C059	Circle Head Draftsman	(BPS-16)	1	1	637,000		509,000
C082	Computer Operator	(BPS-16)	1	1	403,000		509,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	785,000		509,000
A01102	Personal pay					1,500	2,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	3,129,000	3,554,000	3,322,000
A01151	Total Basic Pay Other Staff		13	13	3,129,000	3,554,000	3,322,000
S035	Senior Clerk	(BPS-14)	1	1	447,000		400,000
D105	Draftsman	(BPS-12)	1	1	392,000		338,000
J013	Junior Clerk	(BPS-11)	2	2	456,000		629,000
A006	Accounts Clerk	(BPS-10)	1	1	399,000		294,000
T029	Tracer	(BPS-07)	2	2	371,000		490,000
D112	Driver	(BPS-06)	1	1	184,000		231,000
C057	Chowkidar	(BPS-03)	1	1	171,000		188,000
N005	Naib Qasid	(BPS-03)	3	3	555,000		564,000
S162	Sweeper	(BPS-03)	1	1	154,000		188,000
A012	TOTAL ALLOWANCES				5,110,000	4,606,500	4,838,000
A012-1	TOTAL REGULAR ALLOWANCES				4,780,000	4,606,500	4,608,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
MR5085	Superintending Engineer PHE Circle Mardan					
A01202	House Rent Allowance			657,000	550,000	550,000
A01203	Conveyance Allowance			797,000	587,000	587,000
A01207	Washing Allowance			4,000	5,400	6,000
A01208	Dress Allowance			2,000	3,300	4,000
A0120D	Integrated Allowance			16,000	10,800	11,000
A01217	Medical Allowance			514,000	400,000	400,000
A0121T	Adhoc Relief Allowance 2013			180,000	155,000	155,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			130,000	105,000	105,000
A0122M	Adhoc Relief Allowance 2016			677,000	555,000	555,000
A0122Y	Ad-hoc Relief Allowance 2017			898,000	759,000	759,000
A0123G	Ad-hoc Relief Allowance-2018			899,000	759,000	759,000
A01264	Technical Allowance				711,000	711,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>330,000</u>		<u>230,000</u>
A01274	Medical Charges			<u>30,000</u>		<u>30,000</u>
001	Medical Charges			30,000		30,000
A01278	Leave Salary			<u>300,000</u>		<u>200,000</u>
001	Leave Salary			300,000		200,000
A03	TOTAL OPERATING EXPENSES			<u>720,000</u>	<u>530,000</u>	<u>530,000</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk Call			60,000	50,000	50,000
A033	TOTAL UTILITIES			<u>17,000</u>	<u>12,000</u>	<u>12,000</u>
A03304	Hot and Cold Weather Charges			17,000	12,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>340,000</u>	<u>340,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance			200,000	80,000	80,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
MR5085	Superintending Engineer PHE Circle Mardan					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>175,000</u>	<u>120,000</u>	<u>120,000</u>
A03901	Stationery			<u>73,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			73,000	50,000	50,000
A03905	Newspapers Periodicals and Books			7,000	5,000	5,000
A03907	Advertising & Publicity			<u>70,000</u>	<u>40,000</u>	<u>40,000</u>
001	Advertising and Publicity			70,000	40,000	40,000
A03970	Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others			25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>1,371,000</u>	<u>500,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>1,371,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	1,371,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>800,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			800,000		600,000
A09	TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>40,000</u>	<u>140,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A09201	Hardware			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Hardware			15,000	20,000	20,000
A09203	I.T. Equipment			25,000	20,000	20,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
MR5085	Superintending Engineer PHE Circle Mardan					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001	Plant and Machinery			1,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>123,000</u>	<u>121,000</u>	<u>121,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>12,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			12,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13201	Furniture and Fixture			11,000	11,000	11,000
Superintending Engineer PHE Circle Mardan				15,434,000	14,264,000	14,338,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
MR7023	Executive Engineer PHE Division Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				137,531,000	145,875,380	157,789,000
A011	TOTAL PAY		471	471	84,056,000	90,172,980	101,647,000
A011-1	TOTAL PAY OF OFFICERS		5	5	3,247,000	5,000,680	3,220,000
A01101	Total Basic Pay Of Officer		5	5	3,232,000	4,986,000	3,205,000
E041	Executive Engineer	(BPS-18)	1	1	1,210,000		822,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,333,000		1,365,000
A594	Assistant Social Organizer	(BPS-16)	1	1	350,000		509,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	339,000		509,000
A01105	Qualification Pay				15,000	14,680	15,000
A011-2	TOTAL PAY OF OTHER STAFF		466	466	80,809,000	85,172,300	98,427,000
A01151	Total Basic Pay Other Staff		466	466	80,799,000	85,163,000	98,416,000
A193	Assistant/Head Clerk	(BPS-14)	1	1	297,000		399,000
S035	Senior Clerk	(BPS-14)	3	3	893,000		1,197,000
S114	Steno Typist	(BPS-14)	1	1	297,000		399,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	297,000		366,000
D105	Draftsman	(BPS-12)	1	1	296,000		338,000
S136	Sub Engineer	(BPS-12)	6	6	1,778,000		2,028,000
J013	Junior Clerk	(BPS-11)	10	10	2,957,000		3,140,000
A006	Accounts Clerk	(BPS-10)	2	2	585,000		596,000
W029	Work Superintendent	(BPS-10)	1	1	292,000		298,000
E019	Electrician	(BPS-08)	1	1	275,000		261,000
M022	Mechanic	(BPS-08)	1	1	198,000		261,000
T029	Tracer	(BPS-07)	1	1	149,000		245,000
D112	Driver	(BPS-06)	3	3	1,065,000		693,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
MR7023	Executive Engineer PHE Division Mardan						
P036	Pipe Fitter	(BPS-06)	1	1	129,000		231,000
P104	Pump Operator	(BPS-06)	153	153	26,873,000		35,343,000
A195	Assistant Pump Operator	(BPS-04)	2	2	393,000		400,000
M021	Mate	(BPS-04)	2	2	335,000		400,000
B010	Barkandaz	(BPS-03)	2	2	373,000		378,000
C057	Chowkidar	(BPS-03)	93	93	15,419,000		17,484,000
C218	Chowkidar (Office)	(BPS-03)	2	2	237,000		376,000
F012	Ferro Khalasi	(BPS-03)	1	1	128,000		188,000
N005	Naib Qasid	(BPS-03)	5	5	496,000		940,000
O054	Operator-cum- Chowkidar	(BPS-03)	68	68	10,570,000		12,715,000
S162	Sweeper	(BPS-03)	2	2	199,000		376,000
V004	Valveman	(BPS-03)	87	87	14,428,000		16,356,000
V027	Valveman Cum Chowkidar	(BPS-03)	16	16	1,840,000		3,008,000
A01152	Personal pay				10,000	9,300	11,000
A012	TOTAL ALLOWANCES				53,475,000	55,702,400	56,142,000
A012-1	TOTAL REGULAR ALLOWANCES				53,125,000	55,652,400	55,892,000
A01202	House Rent Allowance				9,221,000	7,988,000	8,005,000
A01203	Conveyance Allowance				9,964,000	9,950,000	9,964,000
A01207	Washing Allowance				166,000	158,900	159,000
A01208	Dress Allowance				165,000	155,300	156,000
A0120D	Integrated Allowance				24,000	30,600	31,000
A01217	Medical Allowance				8,059,000	7,948,000	8,059,000
A0121Q	Audit and Accounts Allowance				55,000	81,600	82,000
A0121T	Adhoc Relief Allowance 2013				2,040,000	1,890,000	1,890,000
A0122C	Adhoc Relief Allowance - 2015				1,700,000	1,333,000	1,333,000
A0122M	Adhoc Relief Allowance 2016				5,867,000	6,965,000	6,975,000
A0122N	Special Conveyance Allowance to Disbalded Employees					24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				7,397,000	8,968,000	8,981,000
A01233	Unattractive Area Allowance				60,000		60,000
A0123G	Ad-hoc Relief Allowance-2018				8,407,000	8,968,000	8,981,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
A01264 Technical Allowance				1,192,000	1,192,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>350,000</u>	<u>50,000</u>	<u>250,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>300,000</u>		<u>200,000</u>
001 Leave Salary			300,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>15,241,000</u>	<u>42,654,620</u>	<u>41,870,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>100,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			100,000	90,000	90,000
A033 TOTAL UTILITIES			<u>13,895,000</u>	<u>40,388,620</u>	<u>40,404,000</u>
A03301 Gas			180,000	500,000	500,000
A03303 Electricity			<u>13,700,000</u>	<u>39,888,620</u>	<u>39,889,000</u>
001 Electricity			13,700,000	39,888,620	39,889,000
A03304 Hot and Cold Weather Charges			15,000		15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>1,210,000</u>	<u>710,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>600,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	600,000	300,000
A03807 P.O.L Charges A.planes			<u>350,000</u>	<u>600,000</u>	<u>400,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	600,000	400,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>626,000</u>	<u>956,000</u>	<u>656,000</u>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery			100,000	200,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
MR7023	Executive Engineer PHE Division Mardan					
001	Printing and publication			100,000	200,000	100,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03907	Advertising & Publicity			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001	Advertising and Publicity			300,000	400,000	300,000
A03942	Cost of Other Stores			<u>20,000</u>		
001	Cost of other Stores			20,000		
A03970	Others			<u>100,000</u>	150,000	150,000
001	Others			100,000	150,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,800,000</u>	<u>5,700,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,800,000</u>	<u>5,700,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,800,000	5,700,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,600,000</u>	<u>1,600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,600,000</u>	<u>1,600,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,600,000</u>	<u>1,600,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,600,000	1,600,000	600,000
A09	TOTAL PHYSICAL ASSETS			<u>11,000</u>	<u>130,000</u>	<u>80,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
A09203	I.T. Equipment			10,000	30,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
001	Plant and Machinery			1,000	100,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,230,000</u>	<u>11,530,000</u>	<u>12,380,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
MR7023	Executive Engineer PHE Division Mardan					
A13001	Transport			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	Transport			150,000	250,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
A13101	Machinery and Equipment			<u>7,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
001	Machinery and Equipment			7,000,000	7,000,000	7,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,050,000</u>	<u>4,250,000</u>	<u>5,200,000</u>
A13301	Office Buildings			<u>50,000</u>	<u>250,000</u>	<u>200,000</u>
001	Office Buildings			50,000	250,000	200,000
A13370	Others			<u>5,000,000</u>	<u>4,000,000</u>	<u>5,000,000</u>
001	Others			5,000,000	4,000,000	5,000,000
Executive Engineer PHE Division Mardan				168,413,000	207,490,000	213,719,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
NR7019	Executive Engineer PHE Division Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				115,660,000	133,819,220	141,101,000
A011	TOTAL PAY		440	440	67,865,000	81,944,400	90,716,000
A011-1	TOTAL PAY OF OFFICERS		6	6	3,367,000	4,564,400	3,521,000
A01101	Total Basic Pay Of Officer		6	6	3,291,000	4,550,000	3,444,000
E041	Executive Engineer	(BPS-18)	1	1	1,150,000		529,000
S135	Sub Divisional Officer	(BPS-17)	2	2	850,000		1,388,000
A193	Assistant/Head Clerk	(BPS-16)	1	1	367,000		509,000
A594	Assistant Social Organizer	(BPS-16)	1	1	210,000		509,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	714,000		509,000
A01102	Personal pay				16,000		17,000
A01105	Qualification Pay				60,000	14,400	60,000
A011-2	TOTAL PAY OF OTHER STAFF		434	434	64,498,000	77,380,000	87,195,000
A01151	Total Basic Pay Other Staff		434	434	64,493,000	77,380,000	87,190,000
S035	Senior Clerk	(BPS-14)	3	3	850,000		1,197,000
S115	Stenographer	(BPS-14)	1	1	318,000		399,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	372,000		388,000
D105	Draftsman	(BPS-12)	1	1	372,000		388,000
S136	Sub Engineer	(BPS-12)	6	6	1,129,000		1,420,000
J013	Junior Clerk	(BPS-11)	7	7	1,571,000		2,198,000
A006	Accounts Clerk	(BPS-10)	2	2	617,000		588,000
T029	Tracer	(BPS-07)	1	1	239,000		245,000
D112	Driver	(BPS-06)	2	2	373,000		462,000
P036	Pipe Fitter	(BPS-06)	3	3	378,000		693,000
P104	Pump Operator	(BPS-06)	88	88	18,957,000		20,328,000
M021	Mate	(BPS-04)	2	2	410,000		416,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
NR7019	Executive Engineer PHE Division Nowshera						
B010	Barkandaz	(BPS-03)	1	1	170,000		188,000
C057	Chowkidar	(BPS-03)	82	82	12,664,000		15,416,000
C218	Chowkidar (Office)	(BPS-03)	1	1	162,000		188,000
D213	Assistant Drillers	(BPS-03)	2	2	193,000		376,000
F012	Ferro Khalasi	(BPS-03)	1	1	114,000		188,000
N005	Naib Qasid	(BPS-03)	4	4	556,000		752,000
O049	Operator-Cum-Valeman	(BPS-03)	49	49	3,691,000		9,212,000
O054	Operator-cum- Chowkidar	(BPS-03)	87	87	11,577,000		16,356,000
S162	Sweeper	(BPS-03)	2	2	191,000		376,000
V004	Valveman	(BPS-03)	79	79	8,208,000		14,852,000
V027	Valveman Cum Chowkidar	(BPS-03)	9	9	1,381,000		564,000
A01152	Personal pay				5,000		5,000
A012	TOTAL ALLOWANCES				47,795,000	51,874,820	50,385,000
A012-1	TOTAL REGULAR ALLOWANCES				47,445,000	51,728,820	50,130,000
A01202	House Rent Allowance				7,724,000	7,631,000	7,631,000
A01203	Conveyance Allowance				9,961,000	9,655,000	9,655,000
A01207	Washing Allowance				157,000	68,400	69,000
A01208	Dress Allowance				153,000	68,400	69,000
A0120D	Integrated Allowance				22,000	14,400	15,000
A01217	Medical Allowance				7,746,000	7,577,000	7,577,000
A0121Q	Audit and Accounts Allowance				100,000	44,620	45,000
A0121T	Adhoc Relief Allowance 2013				2,000,000	1,749,000	1,749,000
A0122C	Adhoc Relief Allowance - 2015				1,294,000	1,217,000	1,217,000
A0122M	Adhoc Releif Allowance 2016				4,884,000	6,485,000	4,884,000
A0122N	Special Conveyance Allowance to Disbald Employees				18,000	31,000	31,000
A0122Y	Ad-hoc Relief Allowance 2017				6,608,000	8,180,000	8,180,000
A0123G	Ad-hoc Relief Allowance-2018				6,778,000	8,180,000	8,180,000
A01264	Technical Allowance					828,000	828,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				350,000	146,000	255,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
NR7019	Executive Engineer PHE Division Nowshera					
A01274	Medical Charges			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Medical Charges			50,000	100,000	55,000
A01278	Leave Salary			<u>300,000</u>	<u>46,000</u>	<u>200,000</u>
001	Leave Salary			300,000	46,000	200,000
A03	TOTAL OPERATING EXPENSES			<u>71,933,000</u>	<u>93,561,280</u>	<u>93,461,000</u>
A032	TOTAL COMMUNICATIONS			<u>108,000</u>	<u>78,000</u>	<u>78,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk Call			100,000	70,000	70,000
A033	TOTAL UTILITIES			<u>70,330,000</u>	<u>91,961,280</u>	<u>91,961,000</u>
A03301	Gas			330,000	200,000	200,000
A03303	Electricity			<u>70,000,000</u>	<u>91,761,280</u>	<u>91,761,000</u>
001	Electricity			70,000,000	91,761,280	91,761,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>860,000</u>	<u>1,010,000</u>	<u>910,000</u>
A03805	Travelling Allowance			<u>350,000</u>	<u>500,000</u>	<u>400,000</u>
001	Travelling Allowance			350,000	500,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>635,000</u>	<u>512,000</u>	<u>512,000</u>
A03901	Stationery			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Stationery			110,000	110,000	110,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
A03906	Uniforms and Protective Clothing			18,000	15,000	15,000
A03907	Advertising & Publicity			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
NR7019	Executive Engineer PHE Division Nowshera					
001	Advertising and Publicity			300,000	200,000	200,000
A03970	Others			<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others			100,000	80,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,800,000</u>	<u>8,193,000</u>	<u>100,000</u>
A041	TOTAL PENSION			<u>1,800,000</u>	<u>8,193,000</u>	<u>100,000</u>
A04114	Superannuation Encashment of L.P.R			1,800,000	8,193,000	100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	<u>4,400,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	<u>4,400,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>4,400,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000	4,400,000	600,000
A09	TOTAL PHYSICAL ASSETS			<u>55,000</u>	<u>430,000</u>	<u>100,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A09201	Hardware			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001	Hardware			35,000	50,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>380,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>20,000</u>	<u>380,000</u>	<u>50,000</u>
001	Plant and Machinery			20,000	380,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>18,230,000</u>	<u>16,480,500</u>	<u>15,530,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001	Transport			300,000	300,000	200,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
NR7019 Executive Engineer PHE Division Nowshera							
A131	TOTAL MACHINERY AND EQUIPMENT				<u>11,100,000</u>	<u>9,350,000</u>	<u>9,000,000</u>
A13101	Machinery and Equipment				<u>100,000</u>	<u>100,000</u>	<u>9,000,000</u>
001	Machinery and Equipment				100,000	100,000	9,000,000
A13199	Others				<u>11,000,000</u>	<u>9,250,000</u>	
001	OTHER				11,000,000	9,250,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture				30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>6,800,000</u>	<u>6,800,500</u>	<u>6,300,000</u>
A13301	Office Buildings				<u>100,000</u>	<u>700,000</u>	<u>300,000</u>
001	Office Buildings				100,000	700,000	300,000
A13305	Works Urban and rural/ Water supply/ Electrification				700,000	100,500	
A13370	Others				<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001	Others				6,000,000	6,000,000	6,000,000
Executive Engineer PHE Division Nowshera					209,478,000	256,884,000	250,892,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR5417	Secretary Public Health Engineering						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>69,023,000</u>	<u>52,925,000</u>	<u>67,627,000</u>
A011	TOTAL PAY		<u>81</u>	<u>81</u>	<u>32,234,000</u>	<u>24,081,500</u>	<u>32,484,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>38</u>	<u>38</u>	<u>23,365,000</u>	<u>17,581,500</u>	<u>23,618,000</u>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>38</u>	<u>23,057,000</u>	<u>17,500,000</u>	<u>23,429,000</u>
S014	Secretary (BPS-20)		1	1	1,736,000		1,564,000
A018	Additional Secretary (BPS-19)		1	1	1,077,000		1,098,000
D438	Director (P&M) (BPS-19)		1	1	1,464,000		1,500,000
A166	Audit Officer (BPS-18)		1	1	1,101,000		1,121,000
D052	Deputy Secretary (BPS-18)		2	2	2,028,000		1,800,000
S410	Senior Revenue Officer (BPS-18)		1	1	481,000		480,000
A513	Assistant Director (IT) (BPS-17)		1	1	640,000		656,000
E110	Environmentalist (BPS-17)		1	1	399,000		415,000
P038	Planning Officer (BPS-17)		2	2	1,065,000		1,097,000
P075	Private Secretary (BPS-17)		1	1	877,000		893,000
S022	Section Officer (BPS-17)		6	6	3,564,000		3,661,000
S166	Superintendent (BPS-17)		4	4	2,461,000		2,525,000
A057	Assistant (BPS-16)		8	8	3,007,000		3,092,000
C082	Computer Operator (BPS-16)		4	4	1,713,000		2,040,000
P021	Personal Assistant (BPS-16)		1	1	500,000		511,000
S031	Senior Auditor (BPS-16)		1	1	296,000		307,000
S061	Senior Scale Stenographer (BPS-16)		2	2	648,000		669,000
A01102	Personal pay						85,000
A01103	Special Pay				284,000	52,000	65,000
A01105	Qualification Pay				24,000	29,500	39,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>	<u>43</u>	<u>8,869,000</u>	<u>6,500,000</u>	<u>8,866,000</u>
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>43</u>	<u>8,869,000</u>	<u>6,500,000</u>	<u>8,866,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR5417	Secretary Public Health Engineering						
J024	Junior Scale Stenographer	(BPS-14)	3	3	653,000		798,000
S035	Senior Clerk	(BPS-14)	9	9	2,799,000		2,443,000
J013	Junior Clerk	(BPS-11)	10	10	2,045,000		2,104,000
D112	Driver	(BPS-06)	5	5	903,000		1,008,000
D006	Daftari	(BPS-04)	3	3	500,000		509,000
N005	Naib Qasid	(BPS-03)	11	11	1,672,000		1,702,000
S162	Sweeper	(BPS-03)	2	2	297,000		302,000
A012	TOTAL ALLOWANCES				36,789,000	28,843,500	35,143,000
A012-1	TOTAL REGULAR ALLOWANCES				35,918,000	28,072,500	34,297,000
A01201	Senior Post Allowance				17,000	15,000	15,000
A01202	House Rent Allowance				3,755,000	2,600,000	2,503,000
A01203	Conveyance Allowance				3,172,000	2,423,000	3,172,000
A01207	Washing Allowance				17,000	13,000	17,000
A01208	Dress Allowance				8,000	4,500	8,000
A0120D	Integrated Allowance				65,000	60,000	65,000
A0120E	Housing Subsidy Allowance				435,000	1,207,000	1,207,000
A0120N	Special allowances @ 30% of basic pay for Secreterar				9,336,000	7,441,000	9,896,000
A01217	Medical Allowance				1,723,000	1,353,000	1,723,000
A0121T	Adhoc Relief Allowance 2013				586,000	540,000	586,000
A01224	Entertainment Allowance				20,000	14,000	20,000
A01226	Computer Allowance				38,000	36,000	36,000
A01228	Orderly Allowance				168,000	168,000	144,000
A0122C	Adhoc Relief Allowance - 2015				400,000	400,000	400,000
A0122M	Adhoc Releif Allowance 2016				2,249,000	2,000,000	2,249,000
A0122Y	Ad-hoc Relief Allowance 2017				2,990,000	2,468,000	3,170,000
A01236	Deputation Allowance				180,000	180,000	144,000
A01238	Charge allowance				50,000		50,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				7,191,000	4,376,000	4,400,000
A0123G	Ad-hoc Relief Allowance-2018				3,196,000	2,468,000	3,170,000
A01241	Utility allowance for electricity				240,000	240,000	240,000
A01250	Incentive Allowance				82,000	66,000	82,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR5417	Secretary Public Health Engineering					
001	Incentive Allowance			82,000	66,000	82,000
A01264	Technical Allowance					1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>871,000</u>	<u>771,000</u>	<u>846,000</u>
A01271	Overtime Allowance			96,000	84,000	96,000
A01274	Medical Charges			<u>275,000</u>	<u>100,000</u>	<u>250,000</u>
001	Medical Charges			275,000	100,000	250,000
A01278	Leave Salary			<u>500,000</u>	<u>587,000</u>	<u>500,000</u>
001	Leave Salary			500,000	587,000	500,000
A03	TOTAL OPERATING EXPENSES			<u>5,103,000</u>	<u>4,039,000</u>	<u>3,846,000</u>
A031	TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03102	Legal fees			1,000		1,000
A032	TOTAL COMMUNICATIONS			<u>905,000</u>	<u>885,000</u>	<u>840,000</u>
A03201	Postage and Telegraph			60,000	40,000	40,000
A03202	Telephone and Trunk Call			845,000	845,000	800,000
A033	TOTAL UTILITIES			<u>260,000</u>	<u>210,000</u>	<u>210,000</u>
A03301	Gas			100,000	50,000	50,000
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and Cold Weather Charges			60,000	60,000	60,000
A036	TOTAL MOTOR VEHICLES			<u>300,000</u>		<u>1,000</u>
A03603	Registration			300,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,598,000</u>	<u>2,048,000</u>	<u>2,018,000</u>
A03805	Travelling Allowance			<u>980,000</u>	<u>1,030,000</u>	<u>1,000,000</u>
001	Travelling Allowance			980,000	1,030,000	1,000,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR5417	Secretary Public Health Engineering					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,600,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,600,000	1,000,000	1,000,000
A03808	Conveyance Charges			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Conveyance Charges			18,000	18,000	18,000
A039	TOTAL GENERAL			<u>1,039,000</u>	<u>896,000</u>	<u>776,000</u>
A03901	Stationery			<u>500,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery			500,000	250,000	250,000
A03902	Printing and Publication			<u>114,000</u>	<u>60,000</u>	<u>60,000</u>
001	Printing and publication			114,000	60,000	60,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and Protective Clothing			35,000	26,000	26,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000	100,000
A03917	Law Charges			40,000	10,000	40,000
A03970	Others			<u>200,000</u>	<u>400,000</u>	<u>250,000</u>
001	Others			200,000	400,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,050,000</u>	<u>844,000</u>	<u>1,050,000</u>
A041	TOTAL PENSION			<u>1,050,000</u>	<u>844,000</u>	<u>1,050,000</u>
A04106	Reimbursement of medical charges to pensioners			50,000	10,000	50,000
A04114	Superannuation Encashment of L.P.R			1,000,000	834,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,502,000</u>		<u>2,002,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,502,000</u>		<u>2,002,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000,000
A05224	Assistance package for families of Government empl			1,500,000		1,000,000
A05225	Assistance package for families of Government empl			1,000		1,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR5417	Secretary Public Health Engineering					
A05270	To Others			<u>1,000</u>		<u>1,000</u>
001	To Others			1,000		1,000
A06	TOTAL TRANSFERS			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A06301	Entertainments & Gifts			95,000	95,000	95,000
A09	TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>1,300,000</u>	<u>796,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>190,000</u>	<u>500,000</u>	<u>245,000</u>
A09201	Hardware			<u>80,000</u>	<u>300,000</u>	<u>100,000</u>
001	Hardware			80,000	300,000	100,000
A09202	Software			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Software			50,000	50,000	50,000
A09203	I.T. Equipment			60,000	150,000	95,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
001	Plant and Machinery			100,000	300,000	300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>500,000</u>	<u>250,000</u>
A09701	Furniture and fixtures			<u>10,000</u>	<u>500,000</u>	<u>250,000</u>
001	Furniture & Fixture			10,000	500,000	250,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR5417	Secretary Public Health Engineering					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>425,000</u>	<u>435,000</u>	<u>435,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			300,000	300,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Machinery and Equipment			60,000	60,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixture			25,000	35,000	35,000
A137	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13701	Hardware			20,000	20,000	20,000
A13702	Software			20,000	20,000	20,000
Secretary Public Health Engineering				78,499,000	59,638,000	75,851,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR5418	Chief Engineer (North) Public Health Engineering						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,603,000</u>	<u>33,997,000</u>	<u>42,866,000</u>
A011	TOTAL PAY		61	61	<u>26,834,000</u>	<u>19,960,500</u>	<u>27,978,000</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>18,885,000</u>	<u>13,065,500</u>	<u>19,762,000</u>
A01101	Total Basic Pay Of Officer		28	28	<u>18,855,000</u>	<u>13,000,000</u>	<u>19,730,000</u>
C040	Chief Engineer	(BPS-20)	1	1	1,510,000		1,610,000
S150	Superintending Engineer	(BPS-19)	1	1	1,281,000		1,409,000
D057	Design Engineer	(BPS-18)	2	2	1,891,000		2,080,000
T010	Technical Officer	(BPS-18)	1	1	700,000		720,000
A021	Administrative Officer	(BPS-17)	1	1	849,000		865,000
A078	Assistant Design Engineer	(BPS-17)	4	4	3,073,000		3,137,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	933,000		949,000
C038	Chief Draftsman	(BPS-17)	1	1	741,000		757,000
R032	Research Officer	(BPS-17)	1	1	794,000		810,000
S166	Superintendent	(BPS-17)	2	2	1,396,000		1,428,000
A057	Assistant	(BPS-16)	4	4	1,735,000		1,778,000
A138	Assistant Research Officer	(BPS-16)	2	2	1,030,000		1,051,000
C082	Computer Operator	(BPS-16)	4	4	1,826,000		2,008,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,096,000		1,128,000
A01102	Personal pay				30,000	65,500	32,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>7,949,000</u>	<u>6,895,000</u>	<u>8,216,000</u>
A01151	Total Basic Pay Other Staff		33	33	<u>7,837,000</u>	<u>6,895,000</u>	<u>8,097,000</u>
H021	Head Draftsman	(BPS-14)	1	1	471,000		518,000
S035	Senior Clerk	(BPS-14)	2	2	910,000		1,000,000
D105	Draftsman	(BPS-12)	1	1	339,000		346,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR5418	Chief Engineer (North) Public Health Engineering						
J013	Junior Clerk	(BPS-11)	6	6	1,871,000		1,908,000
A006	Accounts Clerk	(BPS-10)	3	3	1,025,000		1,042,000
T029	Tracer	(BPS-07)	2	2	331,000		340,000
D112	Driver	(BPS-06)	4	4	698,000		714,000
C057	Chowkidar	(BPS-03)	2	2	349,000		354,000
N005	Naib Qasid	(BPS-03)	10	10	1,499,000		1,526,000
S162	Sweeper	(BPS-03)	2	2	344,000		349,000
A01152	Personal pay				112,000		119,000
A012	TOTAL ALLOWANCES				14,769,000	14,036,500	14,888,000
A012-1	TOTAL REGULAR ALLOWANCES				14,219,000	13,206,000	14,333,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				3,039,000	2,804,000	1,994,000
A01203	Conveyance Allowance				1,945,000	1,810,000	1,945,000
A01207	Washing Allowance				14,000	11,000	14,000
A01208	Dress Allowance				8,000	5,000	8,000
A0120D	Integrated Allowance				54,000	58,000	54,000
A0120E	Housing Subsidy Allowance				348,000	470,000	557,000
A01217	Medical Allowance				1,030,000	1,100,000	1,030,000
A0121T	Adhoc Relief Allowance 2013				695,000	495,000	695,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance				76,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015				352,000	352,000	352,000
A0122M	Adhoc Relief Allowance 2016				1,450,000	1,483,000	1,450,000
A0122N	Special Conveyance Allowance to Disbale Employees				17,000	26,000	26,000
A0122Y	Ad-hoc Relief Allowance 2017				2,484,000	2,350,000	2,633,000
A0123G	Ad-hoc Relief Allowance-2018				2,685,000	2,200,000	2,633,000
A01264	Technical Allowance						900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				550,000	830,500	555,000
A01274	Medical Charges				50,000	50,000	55,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR5418	Chief Engineer (North) Public Health Engineering					
001	Medical Charges			50,000	50,000	55,000
A01278	Leave Salary			<u>500,000</u>	<u>780,500</u>	<u>500,000</u>
001	Leave Salary			500,000	780,500	500,000
A03	TOTAL OPERATING EXPENSES			<u>1,318,000</u>	<u>3,320,000</u>	<u>3,120,000</u>
A032	TOTAL COMMUNICATIONS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03201	Postage and Telegraph			40,000	40,000	40,000
A03202	Telephone and Trunk Call			200,000	200,000	200,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>530,000</u>	<u>530,000</u>
A03301	Gas				100,000	100,000
A03303	Electricity				<u>400,000</u>	<u>400,000</u>
001	Electricity				400,000	400,000
A03304	Hot and Cold Weather Charges			30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>722,000</u>	<u>2,222,000</u>	<u>2,022,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>1,700,000</u>	<u>1,500,000</u>
001	Travelling Allowance			400,000	1,700,000	1,500,000
A03807	P.O.L Charges A.planes			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	500,000
A03808	Conveyance Charges			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Conveyance Charges			22,000	22,000	22,000
A039	TOTAL GENERAL			<u>326,000</u>	<u>328,000</u>	<u>328,000</u>
A03901	Stationery			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Stationery			180,000	180,000	180,000
A03902	Printing and Publication			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication			20,000	15,000	15,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		
A03905	Newspapers Periodicals and Books			15,000	15,000	15,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR5418	Chief Engineer (North) Public Health Engineering					
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000	50,000
A03970	Others			<u>60,000</u>	<u>68,000</u>	<u>68,000</u>
001	Others			60,000	68,000	68,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>2,400,000</u>	<u>750,000</u>
A041	TOTAL PENSION			<u>800,000</u>	<u>2,400,000</u>	<u>750,000</u>
A04114	Superannuation Encashment of L.P.R			800,000	2,400,000	750,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>255,000</u>	<u>1,360,000</u>	<u>94,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>55,000</u>	<u>210,000</u>	<u>94,000</u>
A09201	Hardware			<u>15,000</u>	<u>150,000</u>	<u>50,000</u>
001	Hardware			15,000	150,000	50,000
A09203	I.T. Equipment			40,000	60,000	44,000
A094	TOTAL OTHER STORES AND STOCKS			<u>200,000</u>	<u>1,150,000</u>	
A09412	Specific Utility chemicals			200,000	1,150,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			100,000	100,000	100,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR5418	Chief Engineer (North) Public Health Engineering					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			15,000	15,000	15,000
Chief Engineer (North) Public Health Engineering				45,106,000	41,207,000	47,960,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR5419	Chief Engineer (South) Public Health Engineering						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				47,640,000	43,480,000	46,293,000
A011	TOTAL PAY		63	63	29,625,000	23,700,000	24,728,000
A011-1	TOTAL PAY OF OFFICERS		30	30	21,356,000	16,200,000	16,803,000
A01101	Total Basic Pay Of Officer		30	30	21,286,000	16,000,000	16,729,000
C040	Chief Engineer	(BPS-20)	1	1	1,443,000		1,475,000
D214	Director Design	(BPS-19)	1	1	1,359,000		1,380,000
S150	Superintending Engineer	(BPS-19)	1	1	1,249,000		1,270,000
D057	Design Engineer	(BPS-18)	2	2	1,995,000		1,218,000
T010	Technical Officer	(BPS-18)	1	1	1,171,000		1,191,000
W060	Water Scientist	(BPS-18)	1	1	1,171,000		500,000
A021	Administrative Officer	(BPS-17)	1	1	911,000		612,000
A078	Assistant Design Engineer	(BPS-17)	4	4	2,558,000		1,816,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	661,000		1,026,000
C038	Chief Draftsman	(BPS-17)	1	1	883,000		668,000
R032	Research Officer	(BPS-17)	1	1	439,000		455,000
S166	Superintendent	(BPS-17)	2	2	1,515,000		950,000
A057	Assistant	(BPS-16)	4	4	1,971,000		1,400,000
A138	Assistant Research Officer	(BPS-16)	2	2	1,032,000		460,000
C082	Computer Operator	(BPS-16)	4	4	1,215,000		1,258,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,713,000		1,050,000
A01102	Personal pay				70,000	200,000	74,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	8,269,000	7,500,000	7,925,000
A01151	Total Basic Pay Other Staff		33	33	8,268,000	7,500,000	7,924,000
H021	Head Draftsman	(BPS-14)	2	2	961,000		977,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR5419	Chief Engineer (South) Public Health Engineering						
S035	Senior Clerk	(BPS-14)	2	2	848,000		864,000
J013	Junior Clerk	(BPS-11)	8	8	2,101,000		1,650,000
A006	Accounts Clerk	(BPS-10)	4	4	1,728,000		1,750,000
T029	Tracer	(BPS-07)	2	2	311,000		320,000
D112	Driver	(BPS-06)	3	3	395,000		407,000
C057	Chowkidar	(BPS-03)	2	2	274,000		279,000
N005	Naib Qasid	(BPS-03)	8	8	1,333,000		1,355,000
S162	Sweeper	(BPS-03)	2	2	317,000		322,000
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				18,015,000	19,780,000	21,565,000
A012-1	TOTAL REGULAR ALLOWANCES				17,415,000	17,383,500	20,955,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				3,122,000	2,500,000	3,122,000
A01203	Conveyance Allowance				2,602,000	2,200,000	2,602,000
A01207	Washing Allowance				11,000	22,500	11,000
A01208	Dress Allowance				5,000	19,000	5,000
A0120D	Integrated Allowance				43,000	49,000	43,000
A0120E	Housing Subsidy Allowance				259,000	698,000	414,000
A01217	Medical Allowance				1,587,000	1,250,000	1,587,000
A0121T	Adhoc Relief Allowance 2013				717,000	538,500	717,000
A01224	Entertainment Allowance				15,000	6,000	15,000
A01226	Computer Allowance				76,000	60,000	76,000
A0122C	Adhoc Relief Allowance - 2015				488,000	400,000	488,000
A0122M	Adhoc Relief Allowance 2016				2,484,000	2,000,000	2,484,000
A0122Y	Ad-hoc Relief Allowance 2017				2,995,000	2,300,000	3,175,000
A0123G	Ad-hoc Relief Allowance-2018				2,996,000	2,300,000	3,176,000
A01264	Technical Allowance					3,025,500	3,025,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				600,000	2,396,500	610,000
A01274	Medical Charges				100,000	50,000	110,000
001	Medical Charges				100,000	50,000	110,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR5419	Chief Engineer (South) Public Health Engineering					
A01278	Leave Salary			500,000	2,346,500	500,000
001	Leave Salary			500,000	2,346,500	500,000
A03	TOTAL OPERATING EXPENSES			1,795,000	1,905,000	1,715,000
A032	TOTAL COMMUNICATIONS			285,000	195,000	195,000
A03201	Postage and Telegraph			35,000	15,000	15,000
A03202	Telephone and Trunk Call			250,000	180,000	180,000
A033	TOTAL UTILITIES			525,000	475,000	475,000
A03301	Gas			100,000	50,000	50,000
A03303	Electricity			400,000	400,000	400,000
001	Electricity			400,000	400,000	400,000
A03304	Hot and Cold Weather Charges			25,000	25,000	25,000
A036	TOTAL MOTOR VEHICLES			10,000		10,000
A03603	Registration			10,000		10,000
A038	TOTAL TRAVEL & TRANSPORTATION			580,000	930,000	730,000
A03805	Travelling Allowance			200,000	500,000	300,000
001	Travelling Allowance			200,000	500,000	300,000
A03807	P.O.L Charges A.planes			350,000	400,000	400,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	400,000
A03808	Conveyance Charges			30,000	30,000	30,000
001	Conveyance Charges			30,000	30,000	30,000
A039	TOTAL GENERAL			395,000	305,000	305,000
A03901	Stationery			200,000	150,000	150,000
001	Stationery			200,000	150,000	150,000
A03902	Printing and Publication			35,000	35,000	35,000
001	Printing and publication			35,000	35,000	35,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR5419	Chief Engineer (South) Public Health Engineering					
A03905	Newspapers Periodicals and Books			20,000	10,000	10,000
A03907	Advertising & Publicity			<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
001	Advertising and Publicity			60,000	30,000	30,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others			80,000	80,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>3,365,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION			<u>1,200,000</u>	<u>3,365,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R			1,200,000	3,365,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	2,400,000	2,400,000
A09	TOTAL PHYSICAL ASSETS			<u>372,000</u>	<u>170,000</u>	<u>171,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A09201	Hardware			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Hardware			35,000	35,000	35,000
A09203	I.T. Equipment			35,000	35,000	35,000
A094	TOTAL OTHER STORES AND STOCKS			<u>300,000</u>		
A09412	Specific Utility chemicals			300,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
001	Plant and Machinery			1,000	100,000	100,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR5419	Chief Engineer (South) Public Health Engineering					
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>205,000</u>	<u>155,000</u>	<u>155,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>120,000</u>	<u>120,000</u>
A13001	Transport			<u>150,000</u>	<u>120,000</u>	<u>120,000</u>
001	Transport			150,000	120,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			40,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			15,000	15,000	15,000
Chief Engineer (South) Public Health Engineering				52,712,000	51,475,000	52,234,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR5420	Superintending Engineer PHE Circle Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,041,000</u>	<u>12,093,000</u>	<u>13,155,000</u>
A011	TOTAL PAY		18	18	<u>7,415,000</u>	<u>7,506,000</u>	<u>7,287,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>4,896,000</u>	<u>4,461,000</u>	<u>4,714,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>4,896,000</u>	<u>4,461,000</u>	<u>4,714,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,359,000		1,405,000
S166	Superintendent	(BPS-17)	1	1	883,000		899,000
A057	Assistant	(BPS-16)	2	2	1,032,000		1,053,000
C059	Circle Head Draftsman	(BPS-16)	1	1	590,000		601,000
C082	Computer Operator	(BPS-16)	1	1	516,000		229,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	516,000		527,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,519,000</u>	<u>3,045,000</u>	<u>2,573,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,519,000</u>	<u>3,045,000</u>	<u>2,573,000</u>
S035	Senior Clerk	(BPS-14)	1	1	417,000		425,000
D105	Draftsman	(BPS-12)	1	1	386,000		393,000
J013	Junior Clerk	(BPS-11)	2	2	443,000		455,000
A006	Accounts Clerk	(BPS-10)	1	1	297,000		303,000
T029	Tracer	(BPS-07)	2	2	355,000		364,000
D112	Driver	(BPS-06)	1	1	173,000		177,000
N005	Naib Qasid	(BPS-03)	2	2	296,000		301,000
S162	Sweeper	(BPS-03)	1	1	152,000		155,000
A012	TOTAL ALLOWANCES				<u>5,626,000</u>	<u>4,587,000</u>	<u>5,868,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,396,000</u>	<u>4,557,000</u>	<u>5,635,000</u>
A01202	House Rent Allowance				1,070,000	800,000	670,000
A01203	Conveyance Allowance				851,000	718,000	640,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR5420	Superintending Engineer PHE Circle Peshawar					
A01207	Washing Allowance			6,000	5,300	6,000
A01208	Dress Allowance			5,000	3,600	5,000
A0120D	Integrated Allowance			17,000	15,800	17,000
A0120E	Housing Subsidy Allowance				176,800	177,000
A01217	Medical Allowance			496,000	434,500	496,000
A0121T	Adhoc Relief Allowance 2013			214,000	174,000	214,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			19,000		19,000
A0122C	Adhoc Relief Allowance - 2015			147,000	120,000	147,000
A0122M	Adhoc Relief Allowance 2016			662,000	595,000	662,000
A0122Y	Ad-hoc Relief Allowance 2017			951,000	754,000	760,000
A0123G	Ad-hoc Relief Allowance-2018			952,000	754,000	760,000
A01264	Technical Allowance					1,056,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>	<u>30,000</u>	<u>233,000</u>
A01274	Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Medical Charges			30,000	30,000	33,000
A01278	Leave Salary			<u>200,000</u>		<u>200,000</u>
001	Leave Salary			200,000		200,000
A03	TOTAL OPERATING EXPENSES			<u>472,000</u>	<u>533,000</u>	<u>538,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304	Hot and Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>328,000</u>	<u>369,000</u>	<u>369,000</u>
A03805	Travelling Allowance			<u>120,000</u>	<u>161,000</u>	<u>161,000</u>
001	Travelling Allowance			120,000	161,000	161,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR5420	Superintending Engineer PHE Circle Peshawar					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A03808	Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>78,000</u>	<u>98,000</u>	<u>103,000</u>
A03901	Stationery			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery			30,000	40,000	40,000
A03902	Printing and Publication			<u>5,000</u>		<u>5,000</u>
001	Printing and publication			5,000		5,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			6,000	8,000	8,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Advertising and Publicity			10,000	10,000	10,000
A03970	Others			<u>22,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others			22,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>650,000</u>	<u>650,000</u>
A041	TOTAL PENSION			<u>1,200,000</u>	<u>650,000</u>	<u>650,000</u>
A04114	Superannuation Encashment of L.P.R			1,200,000	650,000	650,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09	TOTAL PHYSICAL ASSETS			<u>32,000</u>	<u>35,000</u>	<u>35,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>32,000</u>	<u>35,000</u>	<u>35,000</u>
A09201	Hardware			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR5420	Superintending Engineer PHE Circle Peshawar					
001	Hardware			15,000	15,000	15,000
A09203	I.T. Equipment			17,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			58,000	62,000	62,000
A130	TOTAL TRANSPORT			50,000	50,000	50,000
A13001	Transport			50,000	50,000	50,000
001	Transport			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			8,000	12,000	12,000
A13201	Furniture and Fixture			8,000	12,000	12,000
Superintending Engineer PHE Circle Peshawar				15,403,000	13,373,000	15,040,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR7029	Executive Engineer PHE Division Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>164,679,000</u>	<u>190,837,000</u>	<u>194,194,000</u>
A011	TOTAL PAY		<u>655</u>	<u>656</u>	<u>95,461,000</u>	<u>116,158,400</u>	<u>118,150,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,214,000</u>	<u>6,106,400</u>	<u>3,804,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>3,040,000</u>	<u>5,900,000</u>	<u>3,620,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,190,000		1,210,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,400,000		1,900,000
A594	Assistant Social Organizer	(BPS-16)	1	1	450,000		510,000
A01102	Personal pay				160,000	192,000	170,000
A01105	Qualification Pay				14,000	14,400	14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>650</u>	<u>651</u>	<u>92,247,000</u>	<u>110,052,000</u>	<u>114,346,000</u>
A01151	Total Basic Pay Other Staff		<u>650</u>	<u>651</u>	<u>92,095,000</u>	<u>110,000,000</u>	<u>114,294,000</u>
A193	Assistant/Head Clerk	(BPS-14)	1	1	601,000		609,000
S035	Senior Clerk	(BPS-14)	4	4	1,472,000		1,505,000
S115	Stenographer	(BPS-14)	1	1	249,000		257,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	390,000		397,000
D105	Draftsman	(BPS-12)	1	1	289,000		296,000
S136	Sub Engineer	(BPS-12)	6	6	1,026,000		1,066,000
J013	Junior Clerk	(BPS-11)	10	10	2,345,000		3,000,000
A006	Accounts Clerk	(BPS-10)	2	2	551,000		562,000
E019	Electrician	(BPS-08)	1	1	263,000		268,000
M022	Mechanic	(BPS-08)	2	2	401,000		410,000
T029	Tracer	(BPS-07)	1	1	203,000		207,000
D112	Driver	(BPS-06)	3	3	650,000		662,000
P036	Pipe Fitter	(BPS-06)	5	5	1,004,000		1,024,000
P104	Pump Operator	(BPS-06)	114	114	19,056,000		26,334,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR7029	Executive Engineer PHE Division Peshawar						
B010	Barkandaz	(BPS-03)	1	1	178,000		181,000
C057	Chowkidar	(BPS-03)	85	85	9,838,000		15,980,000
C218	Chowkidar (Office)	(BPS-03)	22	22	3,353,000		3,413,000
F012	Ferro Khalasi	(BPS-03)	1	1	139,000		142,000
N005	Naib Qasid	(BPS-03)	5	5	416,000		430,000
O049	Operator-Cum-Valeman	(BPS-03)	124	124	15,831,000		16,170,000
O054	Operator-cum- Chowkidar	(BPS-03)	153	154	21,486,000		28,735,000
S162	Sweeper	(BPS-03)	1	1	140,000		143,000
V004	Valveman	(BPS-03)	93	93	10,353,000		10,607,000
V027	Valveman Cum Chowkidar	(BPS-03)	13	13	1,861,000		1,896,000
A01152	Personal pay				152,000	52,000	52,000
A012	TOTAL ALLOWANCES				69,218,000	74,678,600	76,044,000
A012-1	TOTAL REGULAR ALLOWANCES				68,502,000	74,645,600	75,484,000
A01202	House Rent Allowance				11,845,000	13,000,000	13,028,000
A01203	Conveyance Allowance				13,458,000	14,430,000	14,442,000
A01207	Washing Allowance				217,000	241,000	241,000
A01208	Dress Allowance				212,000	234,000	210,000
A0120D	Integrated Allowance				29,000	27,000	29,000
A0120E	Housing Subsidy Allowance				100,000	200,000	160,000
A01217	Medical Allowance				10,402,000	10,770,000	10,420,000
A0121Q	Audit and Accounts Allowance				41,000	58,600	41,000
A0121T	Adhoc Relief Allowance 2013				2,500,000	2,632,000	2,500,000
A0122C	Adhoc Relief Allowance - 2015				1,700,000	1,695,000	1,700,000
A0122M	Adhoc Releif Allowance 2016				9,043,000	9,223,000	9,053,000
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	82,000	82,000
A0122Y	Ad-hoc Relief Allowance 2017				9,429,000	11,133,000	11,174,000
A0123G	Ad-hoc Relief Allowance-2018				9,514,000	10,920,000	11,174,000
A01264	Technical Allowance						1,230,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				716,000	33,000	560,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR7029	Executive Engineer PHE Division Peshawar					
A01274	Medical Charges			<u>33,000</u>	<u>33,000</u>	<u>60,000</u>
001	Medical Charges				33,000	
A01278	Leave Salary			683,000		500,000
A03	TOTAL OPERATING EXPENSES			<u>82,728,000</u>	<u>82,625,000</u>	<u>82,625,000</u>
A032	TOTAL COMMUNICATIONS			<u>153,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			13,000	10,000	10,000
A03202	Telephone and Trunk Call			140,000	100,000	100,000
A033	TOTAL UTILITIES			<u>80,465,000</u>	<u>80,315,000</u>	<u>80,315,000</u>
A03301	Gas			450,000	300,000	300,000
A03303	Electricity			<u>80,000,000</u>	<u>80,000,000</u>	<u>80,000,000</u>
001	Electricity			80,000,000	80,000,000	80,000,000
A03304	Hot and Cold Weather Charges			15,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>835,000</u>	<u>855,000</u>	<u>855,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			300,000	200,000	200,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	600,000
A03808	Conveyance Charges			<u>35,000</u>	<u>55,000</u>	<u>55,000</u>
001	Conveyance Charges			35,000	55,000	55,000
A039	TOTAL GENERAL			<u>1,275,000</u>	<u>1,345,000</u>	<u>1,345,000</u>
A03901	Stationery			<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery			60,000	80,000	80,000
A03906	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	Advertising and Publicity			1,100,000	1,100,000	1,100,000
A03970	Others			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others			100,000	150,000	150,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR7029	Executive Engineer PHE Division Peshawar					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>3,600,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION			<u>2,000,000</u>	<u>3,600,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R			2,000,000	3,600,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			2,000,000	1,500,000	1,500,000
A09	TOTAL PHYSICAL ASSETS			<u>16,000</u>	<u>150,000</u>	<u>150,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>100,000</u>	<u>100,000</u>
A09201	Hardware			<u>15,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hardware			15,000	100,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture & Fixture			1,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>18,885,000</u>	<u>19,027,000</u>	<u>17,927,000</u>
A130	TOTAL TRANSPORT			<u>211,000</u>	<u>212,000</u>	<u>212,000</u>
A13001	Transport			<u>211,000</u>	<u>212,000</u>	<u>212,000</u>
001	Transport			211,000	212,000	212,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000,000</u>	<u>14,000,000</u>	<u>14,000,000</u>
A13101	Machinery and Equipment			<u>15,000,000</u>	<u>14,000,000</u>	<u>14,000,000</u>
001	Machinery and Equipment			15,000,000	14,000,000	14,000,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR7029	Executive Engineer PHE Division Peshawar					
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			15,000	15,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,659,000</u>	<u>4,800,000</u>	<u>3,700,000</u>
A13301	Office Buildings			<u>59,000</u>	<u>1,300,000</u>	<u>200,000</u>
001	Office Buildings			59,000	1,300,000	200,000
A13370	Others			<u>3,600,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
001	Others			3,600,000	3,500,000	3,500,000
Executive Engineer PHE Division Peshawar				270,308,000	297,739,000	298,396,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SH7017	Executive Engineer PHE Division Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,333,000</u>	<u>42,609,200</u>	<u>44,986,000</u>
A011	TOTAL PAY		158	159	<u>25,002,000</u>	<u>25,356,000</u>	<u>26,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	2	<u>2,805,000</u>	<u>1,902,000</u>	<u>3,575,000</u>
A01101	Total Basic Pay Of Officer		6	2	<u>2,805,000</u>	<u>1,902,000</u>	<u>3,575,000</u>
E041	Executive Engineer	(BPS-18)	1	1	810,000		830,000
S135	Sub Divisional Officer	(BPS-17)	2	2	909,000		941,000
A057	Assistant	(BPS-16)	1	1	362,000		510,000
A594	Assistant Social Organizer	(BPS-16)	1	1	362,000		510,000
C082	Computer Operator	(BPS-16)		1			284,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	362,000		500,000
A011-2	TOTAL PAY OF OTHER STAFF		152	152	<u>22,197,000</u>	<u>23,454,000</u>	<u>22,700,000</u>
A01151	Total Basic Pay Other Staff		152	152	<u>22,197,000</u>	<u>23,454,000</u>	<u>22,700,000</u>
C082	Computer Operator	(BPS-16)	1		273,000		
J024	Junior Scale Stenographer	(BPS-14)	1	1	218,000		226,000
S035	Senior Clerk	(BPS-14)	3	3	814,000		839,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	270,000		277,000
D105	Draftsman	(BPS-12)	1	1	270,000		277,000
S136	Sub Engineer	(BPS-12)	5	5	1,350,000		1,384,000
J013	Junior Clerk	(BPS-11)	6	6	1,267,000		1,304,000
A006	Accounts Clerk	(BPS-10)	1	1	216,000		222,000
T029	Tracer	(BPS-07)	1	1	179,000		183,000
D112	Driver	(BPS-06)	3	3	487,000		499,000
C218	Chowkidar (Office)	(BPS-03)	3	3	447,000		455,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SH7017	Executive Engineer PHE Division Shangla						
N005	Naib Qasid	(BPS-03)	5	5	716,000		730,000
O054	Operator-cum- Chowkidar	(BPS-03)	2	2	253,000		258,000
S162	Sweeper	(BPS-03)	3	3	447,000		455,000
V004	Valveman	(BPS-03)	49	49	6,299,000		6,433,000
V027	Valveman Cum Chowkidar	(BPS-03)	67	67	8,691,000		8,874,000
C082	Computer Operator	Class IV (Contract)		1			284,000
A012	TOTAL ALLOWANCES				<u>16,331,000</u>	<u>17,253,200</u>	<u>18,711,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,981,000</u>	<u>17,253,200</u>	<u>18,356,000</u>
A01202	House Rent Allowance				2,302,000	2,610,000	2,633,000
A01203	Conveyance Allowance				2,718,000	3,126,000	3,148,000
A01207	Washing Allowance				15,000	12,300	15,000
A01208	Dress Allowance				15,000	9,000	12,000
A0120D	Integrated Allowance				22,000	24,900	22,000
A01217	Medical Allowance				2,060,000	2,426,000	2,060,000
A0121T	Adhoc Relief Allowance 2013				567,000	385,000	567,000
A01226	Computer Allowance				19,000	9,000	19,000
A01229	Special compensatory allowance				100,000		100,000
A0122C	Adhoc Relief Allowance - 2015				400,000	250,000	400,000
A0122M	Adhoc Releif Allowance 2016				1,407,000	1,535,000	1,407,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				2,466,000	2,183,000	2,614,000
A01233	Unattractive Area Allowance				<u>1,389,000</u>	<u>1,590,000</u>	<u>1,612,000</u>
001	Unattractive Area Allowance				48,000	1,590,000	1,600,000
A01236	Deputation Allowance					70,000	70,000
A0123G	Ad-hoc Relief Allowance-2018				2,501,000	2,183,000	2,665,000
A01264	Technical Allowance					828,000	1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>350,000</u>		<u>355,000</u>
A01274	Medical Charges				<u>50,000</u>		<u>55,000</u>
001	Medical Charges				50,000		55,000
A01278	Leave Salary				<u>300,000</u>		<u>300,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
SH7017	Executive Engineer PHE Division Shangla					
001	Leave Salary			300,000		300,000
A03	TOTAL OPERATING EXPENSES			<u>1,861,800</u>	<u>3,612,800</u>	<u>3,492,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			90,000	90,000	90,000
A033	TOTAL UTILITIES			<u>160,000</u>	<u>2,021,000</u>	<u>1,900,000</u>
A03303	Electricity			<u>100,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Electricity			100,000	1,500,000	1,500,000
A03304	Hot and Cold Weather Charges			60,000	521,000	400,000
A034	TOTAL OCCUPANCY COSTS			<u>684,000</u>	<u>342,000</u>	<u>342,000</u>
A03402	Rent for Office Building			684,000	342,000	342,000
A036	TOTAL MOTOR VEHICLES			<u>28,800</u>	<u>28,800</u>	<u>29,000</u>
A03603	Registration			28,800	28,800	29,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>658,000</u>	<u>810,000</u>	<u>810,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance			250,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	500,000
A03808	Conveyance Charges			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			8,000	10,000	10,000
A039	TOTAL GENERAL			<u>231,000</u>	<u>311,000</u>	<u>311,000</u>
A03901	Stationery			<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery			60,000	80,000	80,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
SH7017	Executive Engineer PHE Division Shangla					
A03902	Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Printing and publication			11,000	11,000	11,000
A03907	Advertising & Publicity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Advertising and Publicity			120,000	120,000	120,000
A03970	Others			<u>40,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			40,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>800,000</u>	<u>800,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>800,000</u>	<u>800,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	800,000	800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,200,000
A09	TOTAL PHYSICAL ASSETS			<u>15,000</u>	<u>50,000</u>	<u>100,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>50,000</u>	<u>100,000</u>
A09201	Hardware					<u>50,000</u>
001	Hardware					50,000
A09203	I.T. Equipment			15,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,390,000</u>	<u>4,720,000</u>	<u>4,520,000</u>
A130	TOTAL TRANSPORT			<u>160,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			<u>160,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			160,000	300,000	300,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
SH7017	Executive Engineer PHE Division Shangla					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>3,020,000</u>	<u>3,200,000</u>	<u>3,000,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>200,000</u>	<u>3,000,000</u>
001	Machinery and Equipment			20,000	200,000	3,000,000
A13199	Others			<u>3,000,000</u>	<u>3,000,000</u>	
001	OTHER			3,000,000	3,000,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			10,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A13370	Others			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Others			1,200,000	1,200,000	1,200,000
Executive Engineer PHE Division Shangla				49,799,800	51,792,000	55,098,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SU7021	Executive Engineer PHE Division Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>113,332,000</u>	<u>126,210,680</u>	<u>134,801,000</u>
A011	TOTAL PAY		<u>406</u>	<u>406</u>	<u>67,536,000</u>	<u>77,372,000</u>	<u>85,890,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,228,000</u>	<u>4,172,000</u>	<u>3,572,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>3,228,000</u>	<u>4,172,000</u>	<u>3,572,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,190,000		1,210,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,310,000		1,342,000
A594	Assistant Social Organizer	(BPS-16)	1	1	305,000		510,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	423,000		510,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>401</u>	<u>401</u>	<u>64,308,000</u>	<u>73,200,000</u>	<u>82,318,000</u>
A01151	Total Basic Pay Other Staff		<u>401</u>	<u>401</u>	<u>64,128,000</u>	<u>73,187,000</u>	<u>82,305,000</u>
A193	Assistant/Head Clerk	(BPS-14)	1	1	455,000		463,000
S035	Senior Clerk	(BPS-14)	3	3	1,033,000		1,058,000
S114	Steno Typist	(BPS-14)	1	1	168,000		400,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	330,000		400,000
D105	Draftsman	(BPS-12)	1	1	291,000		298,000
S136	Sub Engineer	(BPS-12)	6	6	2,319,000		2,359,000
J013	Junior Clerk	(BPS-11)	10	10	1,529,000		3,140,000
A006	Accounts Clerk	(BPS-10)	2	2	695,000		706,000
T029	Tracer	(BPS-07)	1	1	118,000		122,000
D112	Driver	(BPS-06)	3	3	764,000		776,000
P036	Pipe Fitter	(BPS-06)	1	1	137,000		141,000
P104	Pump Operator	(BPS-06)	88	88	17,151,000		20,328,000
M021	Mate	(BPS-04)	1	1	105,000		108,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SU7021	Executive Engineer PHE Division Swabi						
B010	Barkandaz	(BPS-03)	2	2	327,000		332,000
C057	Chowkidar	(BPS-03)	67	67	9,776,000		12,596,000
C218	Chowkidar (Office)	(BPS-03)	2	2	341,000		346,000
F012	Ferro Khalasi	(BPS-03)	1	1	171,000		174,000
N005	Naib Qasid	(BPS-03)	5	5	663,000		677,000
O049	Operator-Cum-Valeman	(BPS-03)	18	18	2,262,000		3,384,000
O054	Operator-cum- Chowkidar	(BPS-03)	61	61	7,337,000		11,468,000
S162	Sweeper	(BPS-03)	2	2	341,000		346,000
V004	Valveman	(BPS-03)	98	98	13,627,000		18,424,000
V027	Valveman Cum Chowkidar	(BPS-03)	26	26	4,188,000		4,259,000
A01152	Personal pay				180,000	13,000	13,000
A012	TOTAL ALLOWANCES				45,796,000	48,838,680	48,911,000
A012-1	TOTAL REGULAR ALLOWANCES				45,446,000	48,208,180	48,556,000
A01202	House Rent Allowance				6,801,000	6,850,000	6,801,000
A01203	Conveyance Allowance				8,753,000	8,782,000	8,753,000
A01207	Washing Allowance				89,000	144,480	145,000
A01208	Dress Allowance				89,000	88,000	89,000
A0120D	Integrated Allowance				10,000	16,200	17,000
A01217	Medical Allowance				6,814,000	6,938,000	6,814,000
A0121Q	Audit and Accounts Allowance				50,000	31,500	50,000
A0121T	Adhoc Relief Allowance 2013				1,700,000	1,660,000	1,700,000
A0122C	Adhoc Relief Allowance - 2015				1,205,000	1,128,000	1,205,000
A0122M	Adhoc Releif Allowance 2016				6,161,000	6,089,000	6,161,000
A0122Y	Ad-hoc Relief Allowance 2017				6,651,000	7,716,000	7,718,000
A01233	Unattractive Area Allowance				385,000	378,000	385,000
001	Unattractive Area Allowance					378,000	
A0123G	Ad-hoc Relief Allowance-2018				6,738,000	7,559,000	7,718,000
A01264	Technical Allowance					828,000	1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				350,000	630,500	355,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
SU7021	Executive Engineer PHE Division Swabi					
A01274	Medical Charges			50,000	100,000	55,000
001	Medical Charges			50,000	100,000	55,000
A01278	Leave Salary			300,000	530,500	300,000
001	Leave Salary			300,000	530,500	300,000
A03	TOTAL OPERATING EXPENSES			41,513,000	47,862,320	47,695,000
A032	TOTAL COMMUNICATIONS			168,000	168,000	168,000
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk Call			160,000	160,000	160,000
A033	TOTAL UTILITIES			40,460,000	46,412,320	46,412,000
A03303	Electricity			40,460,000	46,412,320	46,412,000
001	Electricity			40,460,000	46,412,320	46,412,000
A038	TOTAL TRAVEL & TRANSPORTATION			597,000	962,000	795,000
A03805	Travelling Allowance			200,000	467,000	300,000
001	Travelling Allowance			200,000	467,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			385,000	485,000	485,000
001	POL Charges A.planes H.coptors S.cars for Generator			385,000	485,000	485,000
A03808	Conveyance Charges			12,000	10,000	10,000
001	Conveyance Charges			12,000	10,000	10,000
A039	TOTAL GENERAL			288,000	320,000	320,000
A03901	Stationery			60,000	60,000	60,000
001	Stationery			60,000	60,000	60,000
A03902	Printing and Publication			60,000	100,000	100,000
001	Printing and publication			60,000	100,000	100,000
A03906	Uniforms and Protective Clothing			18,000	10,000	10,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			50,000	50,000	50,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
SU7021	Executive Engineer PHE Division Swabi					
001	Others			50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,800,000</u>	<u>8,350,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION			<u>1,800,000</u>	<u>8,350,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,800,000	8,350,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>		<u>1,800,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>		<u>1,800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>		<u>1,800,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000		1,800,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,065,000</u>	<u>13,270,000</u>	<u>13,270,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
A13101	Machinery and Equipment			<u>5,000,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
001	Machinery and Equipment			5,000,000	7,500,000	7,500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			15,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,900,000</u>	<u>5,600,000</u>	<u>5,600,000</u>
A13370	Others			<u>5,900,000</u>	<u>5,600,000</u>	<u>5,600,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
SU7021	Executive Engineer PHE Division Swabi					
001	Others			5,900,000	5,600,000	5,600,000
Executive Engineer PHE Division Swabi				169,510,000	195,693,000	199,566,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SW5077	Superintending Engineer PHE Circle Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				12,725,000	11,093,500	11,632,000
A011	TOTAL PAY		20	20	6,826,000	6,940,500	7,083,000
A011-1	TOTAL PAY OF OFFICERS		2	2	4,152,000	3,155,500	4,349,000
A01101	Total Basic Pay Of Officer		2	2	4,152,000	3,155,500	4,349,000
S150	Superintending Engineer	(BPS-19)	1	1	1,242,000		1,263,000
S166	Superintendent	(BPS-17)	1	1	573,000		695,000
A057	Assistant	(BPS-16)	2	2	965,000		986,000
C059	Circle Head Draftsman	(BPS-16)	1	1	619,000		630,000
C082	Computer Operator	(BPS-16)	1	1	309,000		320,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	444,000		455,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	2,674,000	3,785,000	2,734,000
A01151	Total Basic Pay Other Staff		13	13	2,674,000	3,785,000	2,734,000
S035	Senior Clerk	(BPS-14)	1	1	354,000		362,000
D105	Draftsman	(BPS-12)	1	1	184,000		191,000
J013	Junior Clerk	(BPS-11)	2	2	473,000		485,000
A006	Accounts Clerk	(BPS-10)	1	1	417,000		423,000
T029	Tracer	(BPS-07)	2	2	311,000		320,000
D112	Driver	(BPS-06)	1	1	185,000		189,000
C057	Chowkidar	(BPS-03)	1	1	148,000		151,000
N005	Naib Qasid	(BPS-03)	3	3	446,000		454,000
S162	Sweeper	(BPS-03)	1	1	156,000		159,000
A012	TOTAL ALLOWANCES				5,899,000	4,153,000	4,549,000
A012-1	TOTAL REGULAR ALLOWANCES				5,569,000	4,148,000	4,216,000
A01202	House Rent Allowance				774,000	500,000	500,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
SW5077	Superintending Engineer PHE Circle Swat					
A01203	Conveyance Allowance			997,000	615,000	615,000
A01207	Washing Allowance			7,000	5,300	5,500
A01208	Dress Allowance			6,000	4,500	4,500
A0120D	Integrated Allowance			16,000	153,000	153,000
A01217	Medical Allowance			576,000	388,500	389,000
A0121T	Adhoc Relief Allowance 2013			214,000	147,000	214,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			19,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			165,000	98,700	99,000
A0122M	Adhoc Releif Allowance 2016			681,000	528,000	528,000
A0122Y	Ad-hoc Relief Allowance 2017			836,000	688,000	688,000
A01233	Unattractive Area Allowance			<u>402,000</u>	<u>308,000</u>	<u>308,000</u>
001	Unattractive Area Allowance			402,000	308,000	308,000
A0123G	Ad-hoc Relief Allowance-2018			870,000	688,000	688,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>330,000</u>	<u>5,000</u>	<u>333,000</u>
A01274	Medical Charges			<u>30,000</u>	<u>5,000</u>	<u>33,000</u>
001	Medical Charges			30,000	5,000	33,000
A01278	Leave Salary			<u>300,000</u>		<u>300,000</u>
001	Leave Salary			300,000		300,000
A03	TOTAL OPERATING EXPENSES			<u>1,399,000</u>	<u>2,702,000</u>	<u>1,912,000</u>
A032	TOTAL COMMUNICATIONS			<u>89,000</u>	<u>79,000</u>	<u>79,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk Call			80,000	70,000	70,000
A033	TOTAL UTILITIES			<u>285,000</u>	<u>630,000</u>	<u>330,000</u>
A03301	Gas			20,000	10,000	10,000
A03303	Electricity			<u>35,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			35,000	20,000	20,000
A03304	Hot and Cold Weather Charges			230,000	600,000	300,000
A034	TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A03402	Rent for Office Building			480,000	480,000	480,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
SW5077	Superintending Engineer PHE Circle Swat					
A036	TOTAL MOTOR VEHICLES			5,000	10,000	10,000
A03603	Registration			5,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			422,000	1,382,000	882,000
A03805	Travelling Allowance			200,000	850,000	500,000
001	Travelling Allowance			200,000	850,000	500,000
A03807	P.O.L Charges A.planes			200,000	500,000	350,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	500,000	350,000
A03808	Conveyance Charges			22,000	32,000	32,000
001	Conveyance Charges			22,000	32,000	32,000
A039	TOTAL GENERAL			118,000	121,000	131,000
A03901	Stationery			65,000	65,000	65,000
001	Stationery			65,000	65,000	65,000
A03902	Printing and Publication			10,000	6,000	6,000
001	Printing and publication			10,000	6,000	6,000
A03905	Newspapers Periodicals and Books			8,000	15,000	15,000
A03907	Advertising & Publicity			10,000		10,000
001	Advertising and Publicity			10,000		10,000
A03970	Others			25,000	35,000	35,000
001	Others			25,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			800,000	731,500	732,000
A041	TOTAL PENSION			800,000	731,500	732,000
A04114	Superannuation Encashment of L.P.R			800,000	731,500	732,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,200,000		1,200,000
A052	TOTAL GRANTS-DOMESTIC			1,200,000		1,200,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
SW5077	Superintending Engineer PHE Circle Swat					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,200,000
A06	TOTAL TRANSFERS				<u>15,000</u>	<u>15,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>15,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts				15,000	15,000
A09	TOTAL PHYSICAL ASSETS			<u>130,000</u>	<u>95,000</u>	<u>95,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
A09201	Hardware			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Hardware			30,000	40,000	40,000
A09203	I.T. Equipment			30,000	40,000	40,000
A094	TOTAL OTHER STORES AND STOCKS			<u>50,000</u>		
A09412	Specific Utility chemicals			50,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
A09601	Plant and Machinery			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001	Plant and Machinery			20,000	15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>250,000</u>	<u>250,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			100,000	200,000	200,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
SW5077	Superintending Engineer PHE Circle Swat					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			20,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
Superintending Engineer PHE Circle Swat				16,394,000	14,887,000	15,836,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SW7022	Executive Engineer PHE Division Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				195,301,000	205,424,000	229,063,000
A011	TOTAL PAY		695	695	110,709,000	119,462,000	134,204,000
A011-1	TOTAL PAY OF OFFICERS		6	6	3,468,000	2,935,000	2,897,000
A01101	Total Basic Pay Of Officer		6	6	3,440,000	2,935,000	2,847,000
E041	Executive Engineer	(BPS-18)	1	1	1,100,000		719,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,050,000		1,082,000
A594	Assistant Social Organizer	(BPS-16)	1	1	480,000		263,000
C082	Computer Operator	(BPS-16)	1	1	330,000		292,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	480,000		491,000
A01105	Qualification Pay				28,000		50,000
A011-2	TOTAL PAY OF OTHER STAFF		689	689	107,241,000	116,527,000	131,307,000
A01151	Total Basic Pay Other Staff		689	689	107,059,000	116,523,000	131,302,000
A193	Assistant/Head Clerk	(BPS-14)	1	1	477,000		485,000
S035	Senior Clerk	(BPS-14)	4	4	1,200,000		1,918,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	210,000		535,000
D105	Draftsman	(BPS-12)	1	1	205,000		212,000
S136	Sub Engineer	(BPS-12)	6	6	1,260,000		1,811,000
J013	Junior Clerk	(BPS-11)	7	7	1,081,000		2,497,000
A006	Accounts Clerk	(BPS-10)	2	2	500,000		961,000
W029	Work Superintendent	(BPS-10)	1	1	158,000		248,000
E019	Electrician	(BPS-08)	1	1	157,000		162,000
M022	Mechanic	(BPS-08)	1	1	157,000		162,000
T029	Tracer	(BPS-07)	1	1	157,000		161,000
D112	Driver	(BPS-06)	3	3	638,000		499,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
SW7022	Executive Engineer PHE Division Swat						
P036	Pipe Fitter	(BPS-06)	1	1	156,000		319,000
P104	Pump Operator	(BPS-06)	108	108	17,000,000		27,036,000
A195	Assistant Pump Operator	(BPS-04)	1	1	155,000		203,000
M021	Mate	(BPS-04)	8	8	1,175,000		1,625,000
B010	Barkandaz	(BPS-03)	1	1	155,000		158,000
C057	Chowkidar	(BPS-03)	89	89	13,467,000		15,956,000
C218	Chowkidar (Office)	(BPS-03)	1	1	155,000		158,000
F012	Ferro Khalasi	(BPS-03)	1	1	155,000		192,000
L042	Lineman	(BPS-03)	1	1	155,000		225,000
N005	Naib Qasid	(BPS-03)	5	5	722,000		736,000
O049	Operator-Cum-Valeman	(BPS-03)	74	74	12,000,000		10,774,000
O054	Operator-cum- Chowkidar	(BPS-03)	175	175	25,026,000		30,642,000
S162	Sweeper	(BPS-03)	2	2	296,000		301,000
V004	Valveman	(BPS-03)	120	120	18,177,000		21,700,000
V027	Valveman Cum Chowkidar	(BPS-03)	73	73	12,065,000		11,626,000
A01152	Personal pay				182,000	4,000	5,000
A012	TOTAL ALLOWANCES				<u>84,592,000</u>	<u>85,962,000</u>	<u>94,859,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>84,042,000</u>	<u>85,912,000</u>	<u>94,304,000</u>
A01202	House Rent Allowance				12,256,000	12,148,000	12,356,000
A01203	Conveyance Allowance				15,058,000	15,247,000	16,687,000
A01207	Washing Allowance				12,000	6,860	7,000
A01208	Dress Allowance				12,000	4,800	5,000
A0120D	Integrated Allowance				23,000	23,000	49,000
A01217	Medical Allowance				12,424,000	12,276,000	13,524,000
A0121Q	Audit and Accounts Allowance				57,000		60,000
A0121T	Adhoc Relief Allowance 2013				2,541,000	2,357,000	3,400,000
A01226	Computer Allowance				19,000	35,340	19,000
A0122C	Adhoc Relief Allowance - 2015				1,830,000	1,650,000	2,000,000
A0122M	Adhoc Releif Allowance 2016				9,588,000	9,500,000	11,575,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
SW7022	Executive Engineer PHE Division Swat					
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	84,000	84,000
A0122Y	Ad-hoc Relief Allowance 2017			10,478,000	11,966,000	12,522,000
A01233	Unattractive Area Allowance			<u>8,616,000</u>	<u>8,300,000</u>	<u>8,994,000</u>
001	Unattractive Area Allowance				8,300,000	8,778,000
A0123G	Ad-hoc Relief Allowance-2018			11,056,000	11,850,000	12,522,000
A01264	Technical Allowance				464,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>550,000</u>	<u>50,000</u>	<u>555,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Medical Charges			50,000	50,000	55,000
A01278	Leave Salary			<u>500,000</u>		<u>500,000</u>
001	Leave Salary			500,000		500,000
A03	TOTAL OPERATING EXPENSES			<u>48,746,000</u>	<u>129,971,000</u>	<u>129,971,000</u>
A032	TOTAL COMMUNICATIONS			<u>161,000</u>	<u>111,000</u>	<u>111,000</u>
A03201	Postage and Telegraph			11,000	11,000	11,000
A03202	Telephone and Trunk Call			150,000	100,000	100,000
A033	TOTAL UTILITIES			<u>47,300,000</u>	<u>127,560,000</u>	<u>127,560,000</u>
A03301	Gas			100,000	200,000	200,000
A03303	Electricity			<u>47,000,000</u>	<u>127,160,000</u>	<u>127,160,000</u>
001	Electricity			47,000,000	127,160,000	127,160,000
A03304	Hot and Cold Weather Charges			200,000	200,000	200,000
A034	TOTAL OCCUPANCY COSTS				<u>200,000</u>	<u>200,000</u>
A03402	Rent for Office Building				200,000	200,000
A036	TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03603	Registration			30,000	30,000	30,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
SW7022	Executive Engineer PHE Division Swat					
A038	TOTAL TRAVEL & TRANSPORTATION			715,000	1,120,000	1,120,000
A03805	Travelling Allowance			200,000	500,000	500,000
001	Travelling Allowance			200,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	600,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	600,000
A03808	Conveyance Charges			15,000	20,000	20,000
001	Conveyance Charges			15,000	20,000	20,000
A039	TOTAL GENERAL			540,000	950,000	950,000
A03901	Stationery			100,000	200,000	200,000
001	Stationery			100,000	200,000	200,000
A03902	Printing and Publication			60,000	300,000	300,000
001	Printing and publication			60,000	300,000	300,000
A03907	Advertising & Publicity			300,000	300,000	300,000
001	Advertising and Publicity			300,000	300,000	300,000
A03970	Others			80,000	150,000	150,000
001	Others			80,000	150,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,600,000	6,241,000	2,000,000
A041	TOTAL PENSION			1,600,000	6,241,000	2,000,000
A04114	Superannuation Encashment of L.P.R			1,600,000	6,241,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			1,200,000	900,000	1,200,000
A052	TOTAL GRANTS-DOMESTIC			1,200,000	900,000	1,200,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	900,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	900,000	1,200,000
A09	TOTAL PHYSICAL ASSETS			30,000	100,000	100,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
SW7022	Executive Engineer PHE Division Swat					
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
A09203	I.T. Equipment			30,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,190,000</u>	<u>16,570,000</u>	<u>16,370,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000,000</u>	<u>13,000,000</u>	<u>13,000,000</u>
A13101	Machinery and Equipment			<u>10,000,000</u>	<u>13,000,000</u>	<u>13,000,000</u>
001	Machinery and Equipment			10,000,000	13,000,000	13,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,020,000</u>	<u>3,400,000</u>	<u>3,200,000</u>
A13302	Residential Buildings			<u>70,000</u>	<u>400,000</u>	<u>200,000</u>
001	Residential Buildings			70,000	400,000	200,000
A13305	Works Urban and rural/ Water supply/ Electrification			200,000		
A13370	Others			<u>2,750,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001	Others			2,750,000	3,000,000	3,000,000
Executive Engineer PHE Division Swat				260,067,000	359,206,000	378,704,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
TG7008	Executive Engineer PHE Division Torghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				16,723,000	14,874,000	16,648,000
A011	TOTAL PAY		52	52	10,396,000	8,391,000	9,313,000
A011-1	TOTAL PAY OF OFFICERS		4	4	2,296,000	1,500,000	1,955,000
A01101	Total Basic Pay Of Officer		4	4	2,296,000	1,500,000	1,955,000
E041	Executive Engineer	(BPS-18)	1	1	900,000		710,000
S135	Sub Divisional Officer	(BPS-17)	1	1	575,000		591,000
C082	Computer Operator	(BPS-16)	1	1	363,000		185,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	458,000		469,000
A011-2	TOTAL PAY OF OTHER STAFF		48	48	8,100,000	6,891,000	7,358,000
A01151	Total Basic Pay Other Staff		48	48	8,100,000	6,891,000	7,358,000
S035	Senior Clerk	(BPS-14)	1	1	361,000		260,000
D105	Draftsman	(BPS-12)	1	1	374,000		175,000
S136	Sub Engineer	(BPS-12)	2	2	461,000		360,000
J013	Junior Clerk	(BPS-11)	2	2	381,000		393,000
A006	Accounts Clerk	(BPS-10)	1	1	266,000		272,000
A248	Account/Senior Clerk	(BPS-10)	1	1	267,000		273,000
T029	Tracer	(BPS-07)	1	1	200,000		204,000
D112	Driver	(BPS-06)	2	2	712,000		260,000
B010	Barkandaz	(BPS-03)	1	1	141,000		125,000
C057	Chowkidar	(BPS-03)	1	1	141,000		144,000
N005	Naib Qasid	(BPS-03)	3	3	421,000		429,000
S162	Sweeper	(BPS-03)	1	1	141,000		144,000
V004	Valveman	(BPS-03)	22	22	3,095,000		3,155,000
V027	Valveman Cum Chowkidar	(BPS-03)	9	9	1,139,000		1,164,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
TG7008	Executive Engineer PHE Division Torghar					
A012	TOTAL ALLOWANCES			<u>6,327,000</u>	<u>6,483,000</u>	<u>7,335,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,097,000</u>	<u>6,453,000</u>	<u>7,102,000</u>
A01202	House Rent Allowance			911,000	840,000	911,000
A01203	Conveyance Allowance			1,057,000	1,050,000	1,057,000
A01207	Washing Allowance			5,000	7,200	5,000
A01208	Dress Allowance				3,600	4,000
A0120D	Integrated Allowance			20,000	16,200	20,000
A01217	Medical Allowance			850,000	850,000	850,000
A0121T	Adhoc Relief Allowance 2013			150,000	170,000	150,000
A0122C	Adhoc Relief Allowance - 2015			100,000	120,000	100,000
A0122M	Adhoc RelEIF Allowance 2016			608,000	650,000	608,000
A0122Y	Ad-hoc Relief Allowance 2017			1,019,000	840,000	1,080,000
A01233	Unattractive Area Allowance			<u>337,000</u>	<u>337,000</u>	<u>337,000</u>
001	Unattractive Area Allowance			60,000	337,000	337,000
A0123G	Ad-hoc Relief Allowance-2018			1,040,000	840,000	1,080,000
A01264	Technical Allowance				729,000	900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>	<u>30,000</u>	<u>233,000</u>
A01274	Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Medical Charges			30,000	30,000	33,000
A01278	Leave Salary			<u>200,000</u>		<u>200,000</u>
001	Leave Salary			200,000		200,000
A03	TOTAL OPERATING EXPENSES			<u>964,000</u>	<u>1,203,000</u>	<u>1,230,000</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph			10,000	3,000	3,000
A03202	Telephone and Trunk Call			20,000	10,000	10,000
A03205	Courier and pilot service			7,000		
A033	TOTAL UTILITIES			<u>310,000</u>	<u>190,000</u>	<u>190,000</u>
A03303	Electricity			<u>250,000</u>	<u>10,000</u>	<u>10,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
TG7008	Executive Engineer PHE Division Torghar					
001	Electricity			250,000	10,000	10,000
A03304	Hot and Cold Weather Charges			60,000	180,000	180,000
A036	TOTAL MOTOR VEHICLES			<u>20,000</u>		<u>1,000</u>
A03603	Registration			20,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	300,000
A039	TOTAL GENERAL			<u>197,000</u>	<u>500,000</u>	<u>526,000</u>
A03901	Stationery			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery			40,000	60,000	60,000
A03902	Printing and Publication			<u>20,000</u>		<u>20,000</u>
001	Printing and publication			20,000		20,000
A03905	Newspapers Periodicals and Books			6,000		6,000
A03906	Uniforms and Protective Clothing			6,000	10,000	10,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>400,000</u>	<u>400,000</u>
001	Advertising and Publicity			100,000	400,000	400,000
A03970	Others			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			25,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>250,000</u>		<u>500,000</u>
A041	TOTAL PENSION			<u>250,000</u>		<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			250,000		500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
TG7008	Executive Engineer PHE Division Torghar					
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09	TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A09201	Hardware					<u>30,000</u>
001	Hardware					30,000
A09203	I.T. Equipment			10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,278,000</u>	<u>1,518,000</u>	<u>1,518,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			50,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>12,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			12,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			6,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A13370	Others			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Others			1,200,000	1,200,000	1,200,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
TG7008	Executive Engineer PHE Division Torghar					
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>8,000</u>	<u>8,000</u>
A13703	I.T. Equipment			10,000	8,000	8,000
Executive Engineer PHE Division Torghar				19,825,000	17,605,000	20,536,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
TK7016	Executive Engineer PHE Division Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				66,864,000	76,537,810	75,937,000
A011	TOTAL PAY		252	253	39,258,000	46,970,000	42,557,000
A011-1	TOTAL PAY OF OFFICERS		5	5	2,418,000	1,970,000	2,407,000
A01101	Total Basic Pay Of Officer		5	5	2,418,000	1,970,000	2,407,000
E041	Executive Engineer	(BPS-18)	1	1	829,000		578,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,052,000		1,183,000
A594	Assistant Social Organizer	(BPS-16)	1	1	231,000		242,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	306,000		404,000
A011-2	TOTAL PAY OF OTHER STAFF		247	248	36,840,000	45,000,000	40,150,000
A01151	Total Basic Pay Other Staff		247	248	36,840,000	45,000,000	40,150,000
H012	Head Clerk	(BPS-14)	1	1	410,000		418,000
S035	Senior Clerk	(BPS-14)	3	3	1,009,000		1,248,000
S115	Stenographer	(BPS-14)	1	1	192,000		200,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	357,000		364,000
D105	Draftsman	(BPS-12)	1	1	180,000		187,000
S136	Sub Engineer	(BPS-12)	6	6	1,720,000		2,119,000
J013	Junior Clerk	(BPS-11)	6	6	863,000		1,510,000
A006	Accounts Clerk	(BPS-10)	2	2	569,000		945,000
M002	Machine Operator	(BPS-08)	1	1	248,000		401,000
T029	Tracer	(BPS-07)	1	1	131,000		135,000
D112	Driver	(BPS-06)	3	3	620,000		800,000
P104	Pump Operator	(BPS-06)	18	18	3,779,000		4,471,000
P226	Pump Operator (C)	(BPS-06)	16	16	2,230,000		3,564,000
A195	Assistant Pump Operator	(BPS-04)	3	3	475,000		559,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
TK7016	Executive Engineer PHE Division Tank						
B010	Barkandaz	(BPS-04)	1	1	107,000		110,000
M021	Mate	(BPS-04)	2	2	364,000		370,000
C057	Chowkidar	(BPS-03)	18	18	2,788,000		4,037,000
C118	Chowkidar-Cum-Behishti	(BPS-03)	11	11	1,697,000		1,550,000
F012	Ferro Khalasi	(BPS-03)	1	1	148,000		151,000
N005	Naib Qasid	(BPS-03)	5	5	624,000		898,000
O049	Operator-Cum-Valeman	(BPS-03)	66	66	5,788,000		1,056,000
O054	Operator-cum- Chowkidar	(BPS-03)	33	34	3,847,000		5,455,000
S162	Sweeper	(BPS-03)	1	1	162,000		165,000
V004	Valveman	(BPS-03)	44	44	7,262,000		9,015,000
V027	Valveman Cum Chowkidar	(BPS-03)	2	2	1,270,000		422,000
A012	TOTAL ALLOWANCES				27,606,000	29,567,810	33,380,000
A012-1	TOTAL REGULAR ALLOWANCES				27,056,000	28,857,810	32,825,000
A01202	House Rent Allowance				4,919,000	4,287,000	4,936,000
A01203	Conveyance Allowance				6,008,000	5,482,000	6,029,000
A01207	Washing Allowance				6,000	7,610	8,000
A01208	Dress Allowance				6,000	7,200	7,000
A0120D	Integrated Allowance				22,000	27,000	27,000
A01217	Medical Allowance				3,376,000	4,292,000	4,978,000
A0121Q	Audit and Accounts Allowance				30,000		10,000
A0121T	Adhoc Relief Allowance 2013				1,168,000	1,050,000	1,168,000
A0122C	Adhoc Relief Allowance - 2015				600,000	720,000	830,000
A0122M	Adhoc Releif Allowance 2016				3,018,000	3,500,000	4,034,000
A0122Y	Ad-hoc Relief Allowance 2017				3,927,000	4,560,000	5,139,000
A01238	Charge allowance				48,000		20,000
A0123G	Ad-hoc Relief Allowance-2018				3,928,000	4,560,000	5,139,000
A01264	Technical Allowance					365,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				550,000	710,000	555,000
A01274	Medical Charges				50,000		55,000
001	Medical Charges				50,000		55,000
A01278	Leave Salary				500,000	710,000	500,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
TK7016	Executive Engineer PHE Division Tank					
001	Leave Salary			500,000	710,000	500,000
A03	TOTAL OPERATING EXPENSES			<u>22,881,000</u>	<u>123,853,190</u>	<u>123,703,000</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk Call			60,000	50,000	50,000
A033	TOTAL UTILITIES			<u>21,840,000</u>	<u>122,345,190</u>	<u>122,345,000</u>
A03303	Electricity			<u>21,630,000</u>	<u>122,035,190</u>	<u>122,035,000</u>
001	Electricity			21,630,000	122,035,190	122,035,000
A03304	Hot and Cold Weather Charges			10,000	10,000	10,000
A03305	POL fore Generator			200,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>530,000</u>	<u>900,000</u>	<u>750,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
001	Travelling Allowance			200,000	350,000	350,000
A03807	P.O.L Charges A.planes			<u>330,000</u>	<u>550,000</u>	<u>400,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	550,000	400,000
A039	TOTAL GENERAL			<u>443,000</u>	<u>550,000</u>	<u>550,000</u>
A03901	Stationery			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			60,000	70,000	70,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			18,000	15,000	15,000
A03907	Advertising & Publicity			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001	Advertising and Publicity			300,000	400,000	400,000
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others			60,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,093,000</u>	<u>1,093,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
TK7016	Executive Engineer PHE Division Tank					
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,093,000</u>	<u>1,093,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,093,000	1,093,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,632,000</u>	<u>15,310,000</u>	<u>11,510,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			100,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,500,000</u>	<u>15,000,000</u>	<u>11,200,000</u>
A13101	Machinery and Equipment			<u>5,000,000</u>	<u>11,200,000</u>	<u>11,200,000</u>
001	Machinery and Equipment			5,000,000	11,200,000	11,200,000
A13199	Others			<u>1,500,000</u>	<u>3,800,000</u>	
001	OTHER			1,500,000	3,800,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			12,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>20,000</u>	<u>100,000</u>	<u>100,000</u>
A13370	Others			<u>20,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			20,000	100,000	100,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK7016 Executive Engineer PHE Division Tank					
Executive Engineer PHE Division Tank			98,577,000	216,794,000	213,443,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR4852	L.S at the disposal of Finance Deptt.					
A03	TOTAL OPERATING EXPENSES			<u>1,000,000,000</u>	<u>449,600,000</u>	<u>1,000,000,000</u>
A039	TOTAL GENERAL			<u>1,000,000,000</u>	<u>449,600,000</u>	<u>1,000,000,000</u>
A03970	Others			<u>1,000,000,000</u>	<u>449,600,000</u>	<u>1,000,000,000</u>
037	L.S. at the disposal of F.D.			1,000,000,000	449,600,000	1,000,000,000
	L.S at the disposal of Finance Deptt.			1,000,000,000	449,600,000	1,000,000,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PA4011	Executive Engineer PHED Kolai Pallas Koh						
A01	TOTAL EMPLOYEES RELATED EXPENSES.						<u>14,926,000</u>
A011	TOTAL PAY		24				<u>6,626,000</u>
A011-1	TOTAL PAY OF OFFICERS		5				<u>3,150,000</u>
A01101	Total Basic Pay Of Officer		5				<u>3,150,000</u>
E041	Executive Engineer	(BPS-18)	1				822,000
D201	Divisional Accounts Officer	(BPS-17)	1				654,000
S135	Sub Divisional Officer	(BPS-17)	1				654,000
A057	Assistant	(BPS-16)	1				510,000
A415	Assistant Social Mobilizer	(BPS-16)	1				510,000
A011-2	TOTAL PAY OF OTHER STAFF		19				<u>3,476,000</u>
A01151	Total Basic Pay Other Staff		19				<u>3,476,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1				400,000
S035	Senior Clerk	(BPS-14)	1				400,000
D095	Divisional Head Draftsman	(BPS-13)	1				366,000
D105	Draftsman	(BPS-12)	1				338,000
J013	Junior Clerk	(BPS-11)	4				315,000
S136	Sub Engineer	(BPS-11)	2				315,000
A006	Accounts Clerk	(BPS-10)	1				295,000
T029	Tracer	(BPS-07)	1				245,000
D112	Driver	(BPS-06)	2				232,000
C218	Chowkidar (Office)	(BPS-03)	2				190,000
N005	Naib Qasid	(BPS-03)	2				190,000
S162	Sweeper	(BPS-03)	1				190,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PA4011 Executive Engineer PHED Kolai Pallas Koh					
A012 TOTAL ALLOWANCES					<u>8,300,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>8,050,000</u>
A01202 House Rent Allowance					843,000
A01203 Conveyance Allowance					1,800,000
A01207 Washing Allowance					9,000
A01208 Dress Allowance					5,400
A0120D Integrated Allowance					10,600
A01217 Medical Allowance					650,000
A0121Q Audit and Accounts Allowance					59,000
A0122M Adhoc Releif Allowance 2016					1,159,000
A0122Y Ad-hoc Relief Allowance 2017					1,159,000
A01233 Unattractive Area Allowance					<u>1,196,000</u>
001 Unattractive Area Allowance					1,196,000
A0123G Ad-hoc Relief Allowance-2018					1,159,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>250,000</u>
A01274 Medical Charges					<u>50,000</u>
001 Medical Charges					50,000
A01278 Leave Salary					<u>200,000</u>
001 Leave Salary					200,000
A03 TOTAL OPERATING EXPENSES					<u>1,270,000</u>
A032 TOTAL COMMUNICATIONS					<u>40,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					30,000
A033 TOTAL UTILITIES					<u>380,000</u>
A03303 Electricity					<u>80,000</u>
001 Electricity					80,000
A03304 Hot and Cold Weather Charges					300,000
A036 TOTAL MOTOR VEHICLES					<u>10,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PA4011 Executive Engineer PHED Kolai Pallas Koh					
A03603 Registration					10,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>510,000</u>
A03805 Travelling Allowance					<u>200,000</u>
001 Travelling Allowance					200,000
A03807 P.O.L Charges A.planes					<u>300,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000
A039 TOTAL GENERAL					<u>330,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>30,000</u>
001 Printing and publication					30,000
A03907 Advertising & Publicity					<u>200,000</u>
001 Advertising and Publicity					200,000
A03970 Others					<u>50,000</u>
001 Others					50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>500,000</u>
A041 TOTAL PENSION					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of					<u>600,000</u>
G. Serv. who expire					
001 Fin. Assis. to the families of G.Serv. who exp					600,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PA4011	Executive Engineer PHED Kolai Pallas Koh					
A09	TOTAL PHYSICAL ASSETS					<u>501,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>200,000</u>
A09201	Hardware					<u>100,000</u>
001	Hardware					100,000
A09203	I.T. Equipment					100,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501	Transport					<u>1,000</u>
001	Transport					1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>200,000</u>
A09601	Plant and Machinery					<u>200,000</u>
001	Plant and Machinery					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
001	Furniture & Fixture					100,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>3,130,000</u>
A130	TOTAL TRANSPORT					<u>100,000</u>
A13001	Transport					<u>100,000</u>
001	Transport					100,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101	Machinery and Equipment					<u>10,000</u>
001	Machinery and Equipment					10,000

063101 ADMINISTRATION					
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
				BUDGET ESTIMATES 2019-2020	
				Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
063	WATER SUPPLY				
0631	WATER SUPPLY				
063101	ADMINISTRATION				
PA4011	Executive Engineer PHED Kolai Pallas Koh				
A132	TOTAL FURNITURE AND FIXTURE	<u>20,000</u>			
A13201	Furniture and Fixture	20,000			
A133	TOTAL BUILDINGS AND STRUCTURE	<u>3,000,000</u>			
A13370	Others	<u>3,000,000</u>			
001	Others	3,000,000			
Executive Engineer PHED Kolai Pallas Koh					20,927,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR8023	Central Laboratory (Water Quality), PHED Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,414,000</u>	<u>7,755,000</u>	<u>13,696,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>8,163,000</u>	<u>4,333,000</u>	<u>8,556,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>3,928,000</u>	<u>1,972,000</u>	<u>4,221,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>3,928,000</u>	<u>1,972,000</u>	<u>4,221,000</u>
S060	Senior Research Officer	(BPS-18)	1	1	647,000		823,000
R032	Research Officer	(BPS-17)	2	2	1,281,000		1,313,000
A138	Assistant Research Officer	(BPS-16)	8	8	2,000,000		2,085,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>29</u>	<u>29</u>	<u>4,235,000</u>	<u>2,361,000</u>	<u>4,335,000</u>
A01151	Total Basic Pay Other Staff		<u>29</u>	<u>29</u>	<u>4,235,000</u>	<u>2,361,000</u>	<u>4,335,000</u>
J013	Junior Clerk	(BPS-11)	1	1	250,000		256,000
L001	Laboratory Assistant	(BPS-08)	8	8	1,575,000		1,613,000
L006	Laboratory Technician	(BPS-07)	1	1	220,000		224,000
C057	Chowkidar	(BPS-03)	8	8	950,000		972,000
L002	Laboratory Attendant	(BPS-03)	10	10	1,050,000		1,077,000
N005	Naib Qasid	(BPS-03)	1	1	190,000		193,000
A012	TOTAL ALLOWANCES				<u>4,251,000</u>	<u>3,422,000</u>	<u>5,140,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,241,000</u>	<u>3,412,000</u>	<u>5,129,000</u>
A01202	House Rent Allowance				827,000	631,000	827,000
A01203	Conveyance Allowance				1,288,000	885,000	1,288,000
A01207	Washing Allowance				14,000	14,400	14,000
A01208	Dress Allowance				14,000	14,400	14,000
A0120D	Integrated Allowance				6,000	3,200	6,000
A01217	Medical Allowance				650,000	406,000	650,000
A0121T	Adhoc Relief Allowance 2013					95,500	
A01229	Special compensatory allowance					45,500	

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR8023	Central Laboratory (Water Quality), PHED Peshawar					
A0122C	Adhoc Relief Allowance - 2015				67,000	
A0122M	Adhoc Relief Allowance 2016			650,000	377,000	650,000
A0122Y	Ad-hoc Relief Allowance 2017			792,000	429,500	840,000
A01233	Unattractive Area Allowance				<u>14,000</u>	
001	Unattractive Area Allowance				14,000	
A0123G	Ad-hoc Relief Allowance-2018				429,500	840,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A01274	Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Medical Charges			10,000	10,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>509,000</u>	<u>430,000</u>	<u>430,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			30,000	10,000	10,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>22,000</u>	<u>40,000</u>	<u>40,000</u>
A03301	Gas			1,000		
A03303	Electricity			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			1,000	20,000	20,000
A03304	Hot and Cold Weather Charges			20,000	20,000	20,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603	Registration			1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>265,000</u>	<u>160,000</u>	<u>160,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	100,000	100,000
A03806	Transportation of Goods			<u>5,000</u>		
001	Transportation of Goods			5,000		

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR8023	Central Laboratory (Water Quality), PHED Peshawar					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	50,000	50,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>141,000</u>	<u>170,000</u>	<u>170,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			70,000	70,000	70,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books				30,000	30,000
A03906	Uniforms and Protective Clothing				20,000	20,000
A03907	Advertising & Publicity			<u>20,000</u>		
001	Advertising and Publicity			20,000		
A03917	Law Charges			1,000		
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		
A041	TOTAL PENSION			<u>300,000</u>		
A04114	Superannuation Encashment of L.P.R			300,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>500,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp			500,000		
A09	TOTAL PHYSICAL ASSETS			<u>281,000</u>	<u>370,000</u>	<u>370,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR8023	Central Laboratory (Water Quality), PHED Peshawar					
A09201	Hardware			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Hardware			20,000	20,000	20,000
A09203	I.T. Equipment			50,000	50,000	50,000
A094	TOTAL OTHER STORES AND STOCKS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09412	Specific Utility chemicals			100,000	100,000	100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501	Transport			<u>1,000</u>		
001	Transport			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
A09601	Plant and Machinery			<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
001	Plant and Machinery			10,000	100,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture & Fixture			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>40,000</u>	<u>40,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>		
A13001	Transport			<u>50,000</u>		
001	Transport			50,000		
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR8023	Central Laboratory (Water Quality), PHED Peshawar					
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
Central Laboratory (Water Quality), PHED Peshawar				14,094,000	8,595,000	14,536,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	162	3,666,956,000	3,300,517,000	164,728,000	4,887,263,000	5,051,991,000
TOTAL	162	3,666,956,000	3,300,517,000	164,728,000	4,887,263,000	5,051,991,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

	Rs
Charged:	0
Voted:	5,051,991,000
Total:	5,051,991,000

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
011108	LOCAL AUTHORITY ADMIN. & REGULATION	1,996,875,000	3,000,517,000	3,551,991,000
062206	ADMINISTRATION	1,670,081,000	300,000,000	1,500,000,000
TOTAL		3,666,956,000	3,300,517,000	5,051,991,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AD7021	Assistant Director LG&RD Abbottabad	1,865,000	51,600,900	1,865,000
BD7020	Assistant Director LG&RD Buner	1,865,000	1,312,000	1,865,000
BM7020	Assistant Director LG&RD Battagram	1,865,000	1,548,000	1,865,000
BU7022	Assistant Director LG&RD Bannu	1,865,000	31,372,000	1,865,000
CA7022	Asstt: Director LG&RD Charsadda	1,865,000	1,312,000	1,865,000
CL7025	Assistant Director LG&RD, Chitral	1,865,000	1,312,000	1,865,000
DA7024	Assistant Director LG&RD, Dir Lower	1,865,000	1,312,000	1,865,000
DI7025	Assistant Director LG&RD, D.I.Khan	1,865,000	18,547,000	1,865,000
DP7024	Assistant Director LG&RD Dir Upper	1,865,000	1,415,000	1,865,000
HG7021	Assistant Director LG&RD , Hangu	1,815,000	1,352,000	1,865,000
HR7020	Assistant Director LG&RD , Haripur	1,865,000	1,357,000	1,865,000
KD7018	Assistant Director LG&RD , Kohistan	1,865,000	1,392,000	1,865,000
KK7021	Assistant Director LG&RD , Karak	1,865,000	1,311,000	1,865,000
KT7025	Assistant Director LG&RD , Kohat	1,865,000	27,285,000	1,865,000
LK7019	Assistant Director LG&RD , Lakki Marwat	1,865,000	1,312,000	1,865,000
MA7025	Assistant Director LG&RD , Mansehra	1,865,000	4,302,000	1,865,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
MD7023	Assistant Director LG&RD , Malakand	1,865,000	25,267,000	1,865,000
MR7024	Assistant Director LG&RD , Mardan	1,865,000	39,782,000	1,865,000
NR7020	Assistant Director LG&RD , Nowshera	1,865,000	6,140,000	1,865,000
PR5704	Director General Local Govt & Rural Development Khyber Pakhtunkhwa	55,961,000	40,341,600	51,744,000
PR5723	Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar	8,563,000	5,984,000	8,923,000
PR7032	Assistant Director LGE&RD , Peshawar	1,865,000	33,849,000	1,865,000
SH7019	Assistant Director LGE&RD , Shangla	1,865,000	1,488,000	1,865,000
SU7023	Assistant Director LGE&RD , Swabi	1,865,000	1,312,000	1,865,000
SW7024	Assistant Director LGE&RD , Swat	1,865,000	2,261,000	1,865,000
TG7020	Assistant Director LGE&RD , Tor Ghar	1,865,000	1,417,000	1,865,000
TK7017	Assistant Director LGE&RD , Tank	1,865,000	1,436,000	1,865,000
PR4035	Secretary LGE&RD Department	1,885,776,000	2,674,737,500	3,421,109,000
PR4036	Rural Works (Pakistan Academy)		18,460,000	18,460,000
PR4827	Funds at the Disposal of Finance Department	1,670,081,000	300,000,000	1,500,000,000
KO4031	Assistant Director LG & RD Kohistan Lowe			2,565,000
PA4013	Assistant Director LG & RD Kolai Pallas			2,565,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
TOTAL		3,666,956,000	3,300,517,000	5,051,991,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>166,719,000</u>	<u>124,168,000</u>	<u>164,728,000</u>
A011	PAY	<u>60,845,000</u>	<u>56,744,000</u>	<u>62,468,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>46,861,000</u>	<u>43,857,000</u>	<u>48,157,000</u>
A01101	Basic Pay Of Officer	46,452,000	43,278,000	47,729,000
A01102	Personal pay	224,000	404,000	237,000
A01103	Special Pay	105,000	95,000	111,000
A01105	Qualification Pay	80,000	80,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>13,984,000</u>	<u>12,887,000</u>	<u>14,311,000</u>
A01151	Basic Pay Other Staff	13,906,000	12,818,000	14,229,000
A01152	Personal pay	78,000	69,000	82,000
A012	ALLOWANCES	<u>105,874,000</u>	<u>67,424,000</u>	<u>102,260,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>91,664,000</u>	<u>59,024,700</u>	<u>88,230,000</u>
A01201	Senior Post Allowance	50,000	120,000	50,000
A01202	House Rent Allowance	14,693,000	4,324,300	14,693,000
A01203	Conveyance Allowance	9,053,000	5,375,000	9,053,000
A01204	Sumptuary Allowance	3,000,000	1,370,000	3,240,000
A01207	Washing Allowance	61,000	50,000	61,000
A01208	Dress Allowance	46,000	40,000	46,000
A0120D	Integrated Allowance	101,000	175,000	101,000
A0120E	Housing Subsidy Allowance	2,529,000	2,188,000	4,047,000
A0120N	Special allowances @ 30% of basic pay for Secretar	7,588,000	10,900,000	8,043,000
A01216	Qualification Allowance	31,000	20,000	31,000
A01217	Medical Allowance	5,885,000	3,457,000	5,885,000
A0121Q	Audit and Accounts Allowance		75,000	80,000
A0121T	Adhoc Relief Allowance 2013	3,983,000	1,098,000	3,983,000
A0121Z	Adhoc Relief Allowance-2014	1,622,000	155,000	1,622,000
A01224	Entertainment Allowance	53,000	307,000	311,000
A01226	Computer Allowance	190,000	228,000	224,000
A01228	Orderly Allowance	360,000	333,000	360,000
A01229	Special compensatory allowance	30,000	1,000	30,000
A0122C	Adhoc Relief Allowance - 2015	3,784,000	677,000	3,784,000
A0122M	Adhoc Relief Allowance 2016	6,309,000	4,441,200	6,309,000
A0122N	Special Conveyance Allowance to Disbald Employees		50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017	5,967,000	5,710,600	6,325,000
A01233	Unattractive Area Allowance		20,000	25,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01236	Deputation Allowance	105,000	151,000	110,000
A01238	Charge allowance	105,000	36,000	105,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	19,319,000	11,416,000	12,500,000
A0123G	Ad-hoc Relief Allowance-2018	6,040,000	5,686,600	6,402,000
A01241	Utility allowance for electricity	500,000	500,000	500,000
A01250	Incentive Allowance	260,000	120,000	260,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>14,210,000</u>	<u>8,399,300</u>	<u>14,030,000</u>
A01271	Overtime Allowance	200,000	284,000	200,000
A01273	Honoraria	2,000,000	2,010,000	2,010,000
A01274	Medical Charges	510,000	560,000	900,000
A01277	Contingent Paid Staff	9,000,000	4,429,000	9,720,000
A01278	Leave Salary	2,500,000	1,116,300	1,200,000
A03	TOTAL OPERATING EXPENSES	<u>1,712,781,000</u>	<u>590,451,400</u>	<u>1,562,012,000</u>
A032	COMMUNICATIONS	<u>4,970,000</u>	<u>5,382,000</u>	<u>5,360,000</u>
A03201	Postage and Telegraph	740,000	790,800	790,000
A03202	Telephone and Trunk Call	4,230,000	4,591,200	4,570,000
A033	UTILITIES	<u>6,590,300</u>	<u>6,666,600</u>	<u>6,742,000</u>
A03301	Gas	2,129,900	2,530,000	2,129,000
A03303	Electricity	4,245,000	3,942,600	4,400,000
A03304	Hot and Cold Weather Charges	215,400	194,000	213,000
A034	OCCUPANCY COSTS	<u>300,000</u>	<u>201,000</u>	<u>300,000</u>
A03402	Rent for Office Building	300,000	201,000	300,000
A036	MOTOR VEHICLES	<u>330,000</u>	<u>480,000</u>	<u>205,000</u>
A03603	Registration	330,000	480,000	205,000
A038	TRAVEL & TRANSPORTATION	<u>13,400,000</u>	<u>14,108,000</u>	<u>12,432,000</u>
A03801	Training - domestic		1,000,000	100,000
A03805	Travelling Allowance	2,630,000	3,347,000	2,550,000
A03806	Transportation of Goods	200,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,960,000	9,309,000	9,100,000
A03808	Conveyance Charges	1,530,000	340,000	560,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03809	CNG Charges (Govt)	20,000	11,000	11,000
A03821	Training - domestic	60,000	1,000	11,000
A039	GENERAL	<u>1,687,190,700</u>	<u>563,613,800</u>	<u>1,536,973,000</u>
A03901	Stationery	5,510,000	5,593,800	5,727,000
A03902	Printing and Publication	3,305,000	3,585,000	3,500,000
A03905	Newspapers Periodicals and Books	1,681,000	1,695,900	1,816,000
A03906	Uniforms and Protective Clothing	118,700	311,000	395,000
A03907	Advertising & Publicity	3,210,000	3,497,400	3,610,000
A03913	Contribution & subscription		18,460,000	18,460,000
A03917	Law Charges	110,000	110,000	110,000
A03919	Payments to Other for Service Rendered	25,000	100,000	30,000
A03970	Others	1,673,231,000	530,260,700	1,503,325,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000,000</u>	<u>2,092,400</u>	<u>2,500,000</u>
A041	PENSION	<u>2,000,000</u>	<u>2,092,400</u>	<u>2,500,000</u>
A04114	Superannuation Encashment of L.P.R	2,000,000	2,092,400	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,766,400,000</u>	<u>2,565,090,000</u>	<u>3,302,000,000</u>
A052	GRANTS-DOMESTIC	<u>1,766,400,000</u>	<u>2,565,090,000</u>	<u>3,302,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,400,000	11,000	2,000,000
A05270	To Others	1,765,000,000	2,565,079,000	3,300,000,000
A06	TOTAL TRANSFERS	<u>5,650,000</u>	<u>6,744,300</u>	<u>5,800,000</u>
A063	ENTERTAINMENT & GIFTS	<u>5,650,000</u>	<u>6,744,300</u>	<u>5,800,000</u>
A06301	Entertainments & Gifts	5,650,000	6,744,300	5,800,000
A09	TOTAL PHYSICAL ASSETS	<u>2,265,000</u>	<u>7,667,900</u>	<u>3,195,000</u>
A092	COMPUTER EQUIPMENT	<u>900,000</u>	<u>900,000</u>	<u>450,000</u>
A09201	Hardware	900,000	900,000	450,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A095	PURCHASE OF TRANSPORT	<u>210,000</u>	<u>1,633,000</u>	<u>200,000</u>
A09501	Transport	210,000	1,633,000	200,000
A096	PURCHASE OF PLANT & MACHINERY	<u>760,000</u>	<u>3,519,900</u>	<u>1,550,000</u>
A09601	Plant and Machinery	760,000	3,519,900	1,550,000
A097	PURCHASE FURNITURE & FIXTURE	<u>395,000</u>	<u>1,615,000</u>	<u>995,000</u>
A09701	Furniture and fixtures	395,000	1,615,000	995,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>11,141,000</u>	<u>4,303,000</u>	<u>11,756,000</u>
A130	TRANSPORT	<u>7,210,000</u>	<u>1,745,000</u>	<u>7,670,000</u>
A13001	Transport	7,210,000	1,745,000	7,670,000
A131	MACHINERY AND EQUIPMENT	<u>2,575,000</u>	<u>787,000</u>	<u>2,615,000</u>
A13101	Machinery and Equipment	2,575,000	787,000	2,615,000
A132	FURNITURE AND FIXTURE	<u>1,356,000</u>	<u>1,771,000</u>	<u>1,471,000</u>
A13201	Furniture and Fixture	1,356,000	1,771,000	1,471,000
NET TOTAL		3,666,956,000	3,300,517,000	5,051,991,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	40		1	41	6,936,000
04	3			3	339,000
06	11		1	12	1,580,000
07	2			2	472,000
11	7		1	8	1,730,000
12	1			1	241,000
14	11			11	2,931,000
16	36		1	37	14,074,000
17	26			26	14,809,000
18	11		1	12	9,305,000
19	4		2	6	5,236,000
20	3			3	4,305,000
TOTAL	155		7	162	61,958,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
AD7021	Assistant Director LG&RD Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			480,000	280,000	480,000
A012	TOTAL ALLOWANCES			480,000	280,000	480,000
A012-1	TOTAL REGULAR ALLOWANCES			120,000	70,000	120,000
A01201	Senior Post Allowance				70,000	
A01204	Sumptuary Allowance			120,000		120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			360,000	210,000	360,000
A01277	Contingent Paid Staff			360,000	210,000	360,000
A03	TOTAL OPERATING EXPENSES			810,000	51,018,900	810,000
A032	TOTAL COMMUNICATIONS			100,000	100,000	100,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			200,000	200,000	200,000
A03807	P.O.L Charges A.planes			200,000	200,000	200,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039	TOTAL GENERAL			510,000	50,718,900	510,000
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			60,000	60,000	60,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			100,000	50,308,900	100,000
001	Others			100,000	50,308,900	100,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
AD7021	Assistant Director LG&RD Abbottabad					
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			200,000	250,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>52,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001	Transport			250,000	1,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001	Machinery and Equipment			75,000	1,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
Assistant Director	LG&RD Abbottabad			1,865,000	51,600,900	1,865,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
BD7020	Assistant Director LG&RD Buner					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>480,000</u>	<u>200,000</u>	<u>480,000</u>
A012	TOTAL ALLOWANCES			<u>480,000</u>	<u>200,000</u>	<u>480,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>50,000</u>	<u>120,000</u>
A01204	Sumptuary Allowance			120,000	50,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>150,000</u>	<u>360,000</u>
A01277	Contingent Paid Staff			360,000	150,000	360,000
A03	TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>810,000</u>	<u>810,000</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039	TOTAL GENERAL			<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			60,000	60,000	60,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
BD7020	Assistant Director LG&RD Buner					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			200,000	250,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>52,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001	Transport			250,000	1,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001	Machinery and Equipment			75,000	1,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
Assistant Director LG&RD Buner				1,865,000	1,312,000	1,865,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
BM7020	Assistant Director LG&RD Battagram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			480,000	280,000	480,000
A012	TOTAL ALLOWANCES			480,000	280,000	480,000
A012-1	TOTAL REGULAR ALLOWANCES			120,000	70,000	120,000
A01204	Sumptuary Allowance			120,000	70,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			360,000	210,000	360,000
A01277	Contingent Paid Staff			360,000	210,000	360,000
A03	TOTAL OPERATING EXPENSES			810,000	810,000	810,000
A032	TOTAL COMMUNICATIONS			100,000	100,000	100,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039	TOTAL GENERAL			510,000	510,000	510,000
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			60,000	60,000	60,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A06	TOTAL TRANSFERS			200,000	250,000	200,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
BM7020	Assistant Director LG&RD Battagram					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			200,000	250,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>208,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>157,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>157,000</u>	<u>250,000</u>
001	Transport			250,000	157,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001	Machinery and Equipment			75,000	1,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
Assistant Director LG&RD Battagram				1,865,000	1,548,000	1,865,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
BU7022	Assistant Director LG&RD Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			480,000	200,000	480,000
A012	TOTAL ALLOWANCES			480,000	200,000	480,000
A012-1	TOTAL REGULAR ALLOWANCES			120,000	50,000	120,000
A01204	Sumptuary Allowance			120,000	50,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			360,000	150,000	360,000
A01277	Contingent Paid Staff			360,000	150,000	360,000
A03	TOTAL OPERATING EXPENSES			810,000	30,870,000	810,000
A032	TOTAL COMMUNICATIONS			100,000	100,000	100,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039	TOTAL GENERAL			510,000	30,570,000	510,000
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			60,000	60,000	60,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			100,000	30,160,000	100,000
001	Others			100,000	30,160,000	100,000
A06	TOTAL TRANSFERS			200,000	250,000	200,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
BU7022	Assistant Director LG&RD Bannu					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			200,000	250,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>52,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001	Transport			250,000	1,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001	Machinery and Equipment			75,000	1,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
Assistant Director LG&RD Bannu				1,865,000	31,372,000	1,865,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
CA7022	Asstt: Director LG&RD Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			480,000	200,000	480,000
A012	TOTAL ALLOWANCES			480,000	200,000	480,000
A012-1	TOTAL REGULAR ALLOWANCES			120,000	50,000	120,000
A01204	Sumptuary Allowance			120,000	50,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			360,000	150,000	360,000
A01277	Contingent Paid Staff			360,000	150,000	360,000
A03	TOTAL OPERATING EXPENSES			810,000	810,000	810,000
A032	TOTAL COMMUNICATIONS			100,000	100,000	100,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039	TOTAL GENERAL			510,000	510,000	510,000
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			60,000	60,000	60,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A06	TOTAL TRANSFERS			200,000	250,000	200,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
CA7022	Asstt: Director LG&RD Charsadda					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			200,000	250,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>52,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001	Transport			250,000	1,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001	Machinery and Equipment			75,000	1,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
Asstt: Director LG&RD Charsadda				1,865,000	1,312,000	1,865,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
CL7025	Assistant Director LG&RD, Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			480,000	200,000	480,000
A012	TOTAL ALLOWANCES			480,000	200,000	480,000
A012-1	TOTAL REGULAR ALLOWANCES			120,000	50,000	120,000
A01204	Sumptuary Allowance			120,000	50,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			360,000	150,000	360,000
A01277	Contingent Paid Staff			360,000	150,000	360,000
A03	TOTAL OPERATING EXPENSES			810,000	810,000	810,000
A032	TOTAL COMMUNICATIONS			100,000	100,000	100,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039	TOTAL GENERAL			510,000	510,000	510,000
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			60,000	60,000	60,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A06	TOTAL TRANSFERS			200,000	250,000	200,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
CL7025	Assistant Director LG&RD, Chitral					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			200,000	250,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>52,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001	Transport			250,000	1,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001	Machinery and Equipment			75,000	1,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
Assistant Director LG&RD, Chitral				1,865,000	1,312,000	1,865,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
DA7024	Assistant Director LG&RD, Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			480,000	200,000	480,000
A012	TOTAL ALLOWANCES			480,000	200,000	480,000
A012-1	TOTAL REGULAR ALLOWANCES			120,000	50,000	120,000
A01204	Sumptuary Allowance			120,000	50,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			360,000	150,000	360,000
A01277	Contingent Paid Staff			360,000	150,000	360,000
A03	TOTAL OPERATING EXPENSES			810,000	810,000	810,000
A032	TOTAL COMMUNICATIONS			100,000	100,000	100,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039	TOTAL GENERAL			510,000	510,000	510,000
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			60,000	60,000	60,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A06	TOTAL TRANSFERS			200,000	250,000	200,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
DA7024	Assistant Director LG&RD, Dir Lower					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			200,000	250,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>52,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001	Transport			250,000	1,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001	Machinery and Equipment			75,000	1,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
Assistant Director LG&RD, Dir Lower				1,865,000	1,312,000	1,865,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
DI7025	Assistant Director LG&RD, D.I.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			480,000	200,000	480,000
A012	TOTAL ALLOWANCES			480,000	200,000	480,000
A012-1	TOTAL REGULAR ALLOWANCES			120,000	50,000	120,000
A01204	Sumptuary Allowance			120,000	50,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			360,000	150,000	360,000
A01277	Contingent Paid Staff			360,000	150,000	360,000
A03	TOTAL OPERATING EXPENSES			810,000	18,045,000	810,000
A032	TOTAL COMMUNICATIONS			100,000	100,000	100,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039	TOTAL GENERAL			510,000	17,745,000	510,000
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			60,000	60,000	60,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			100,000	17,335,000	100,000
001	Others			100,000	17,335,000	100,000
A06	TOTAL TRANSFERS			200,000	250,000	200,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
DI7025	Assistant Director LG&RD, D.I.Khan					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			200,000	250,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>52,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001	Transport			250,000	1,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001	Machinery and Equipment			75,000	1,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
Assistant Director LG&RD, D.I.Khan				1,865,000	18,547,000	1,865,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
DP7024	Assistant Director LG&RD Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			480,000	240,000	480,000
A012	TOTAL ALLOWANCES			480,000	240,000	480,000
A012-1	TOTAL REGULAR ALLOWANCES			120,000	60,000	120,000
A01204	Sumptuary Allowance			120,000	60,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			360,000	180,000	360,000
A01277	Contingent Paid Staff			360,000	180,000	360,000
A03	TOTAL OPERATING EXPENSES			810,000	810,000	810,000
A032	TOTAL COMMUNICATIONS			100,000	100,000	100,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039	TOTAL GENERAL			510,000	510,000	510,000
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			60,000	60,000	60,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A06	TOTAL TRANSFERS			200,000	250,000	200,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
DP7024	Assistant Director LG&RD Dir Upper					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			200,000	250,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>115,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>64,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>64,000</u>	<u>250,000</u>
001	Transport			250,000	64,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001	Machinery and Equipment			75,000	1,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
Assistant Director LG&RD Dir Upper				1,865,000	1,415,000	1,865,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
HG7021	Assistant Director LG&RD , Hangu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			480,000	240,000	480,000
A012	TOTAL ALLOWANCES			480,000	240,000	480,000
A012-1	TOTAL REGULAR ALLOWANCES			120,000	60,000	120,000
A01204	Sumptuary Allowance			120,000	60,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			360,000	180,000	360,000
A01277	Contingent Paid Staff			360,000	180,000	360,000
A03	TOTAL OPERATING EXPENSES			760,000	810,000	810,000
A032	TOTAL COMMUNICATIONS			100,000	100,000	100,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039	TOTAL GENERAL			460,000	510,000	510,000
A03901	Stationery			100,000	150,000	150,000
001	Stationery			100,000	150,000	150,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			60,000	60,000	60,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A06	TOTAL TRANSFERS			200,000	250,000	200,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
HG7021	Assistant Director LG&RD , Hangu					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			200,000	250,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>52,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001	Transport			250,000	1,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001	Machinery and Equipment			75,000	1,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
Assistant Director LG&RD , Hangu				1,815,000	1,352,000	1,865,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
HR7020	Assistant Director LG&RD , Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			480,000	280,000	480,000
A012	TOTAL ALLOWANCES			480,000	280,000	480,000
A012-1	TOTAL REGULAR ALLOWANCES			120,000	70,000	120,000
A01204	Sumptuary Allowance			120,000	70,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			360,000	210,000	360,000
A01277	Contingent Paid Staff			360,000	210,000	360,000
A03	TOTAL OPERATING EXPENSES			810,000	683,000	810,000
A032	TOTAL COMMUNICATIONS			100,000	93,000	100,000
A03202	Telephone and Trunk Call			100,000	93,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			200,000	149,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	149,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	149,000	200,000
A039	TOTAL GENERAL			510,000	441,000	510,000
A03901	Stationery			150,000	117,000	150,000
001	Stationery			150,000	117,000	150,000
A03902	Printing and Publication			100,000	84,000	100,000
001	Printing and publication			100,000	84,000	100,000
A03905	Newspapers Periodicals and Books			60,000	60,000	60,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			100,000	80,000	100,000
001	Others			100,000	80,000	100,000
A06	TOTAL TRANSFERS			200,000	250,000	200,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
HR7020	Assistant Director LG&RD , Haripur					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			200,000	250,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>144,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>93,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>93,000</u>	<u>250,000</u>
001	Transport			250,000	93,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001	Machinery and Equipment			75,000	1,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
Assistant Director LG&RD , Haripur				1,865,000	1,357,000	1,865,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
KD7018	Assistant Director LG&RD , Kohistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			480,000	280,000	480,000
A012	TOTAL ALLOWANCES			480,000	280,000	480,000
A012-1	TOTAL REGULAR ALLOWANCES			120,000	70,000	120,000
A01204	Sumptuary Allowance			120,000	70,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			360,000	210,000	360,000
A01277	Contingent Paid Staff			360,000	210,000	360,000
A03	TOTAL OPERATING EXPENSES			810,000	810,000	810,000
A032	TOTAL COMMUNICATIONS			100,000	100,000	100,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039	TOTAL GENERAL			510,000	510,000	510,000
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			60,000	60,000	60,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A06	TOTAL TRANSFERS			200,000	250,000	200,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
KD7018	Assistant Director LG&RD , Kohistan					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			200,000	250,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>52,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001	Transport			250,000	1,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001	Machinery and Equipment			75,000	1,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
Assistant Director LG&RD , Kohistan				1,865,000	1,392,000	1,865,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
KK7021	Assistant Director LG&RD , Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			480,000	200,000	480,000
A012	TOTAL ALLOWANCES			480,000	200,000	480,000
A012-1	TOTAL REGULAR ALLOWANCES			120,000	50,000	120,000
A01204	Sumptuary Allowance			120,000	50,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			360,000	150,000	360,000
A01277	Contingent Paid Staff			360,000	150,000	360,000
A03	TOTAL OPERATING EXPENSES			810,000	810,000	810,000
A032	TOTAL COMMUNICATIONS			100,000	100,000	100,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039	TOTAL GENERAL			510,000	510,000	510,000
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			60,000	60,000	60,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A06	TOTAL TRANSFERS			200,000	250,000	200,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
KK7021	Assistant Director LG&RD , Karak					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			200,000	250,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>51,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001	Transport			250,000	1,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>		<u>75,000</u>
A13101	Machinery and Equipment			<u>75,000</u>		<u>75,000</u>
001	Machinery and Equipment			75,000		75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
Assistant Director LG&RD , Karak				1,865,000	1,311,000	1,865,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
KT7025	Assistant Director LG&RD , Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			480,000	240,000	480,000
A012	TOTAL ALLOWANCES			480,000	240,000	480,000
A012-1	TOTAL REGULAR ALLOWANCES			120,000	60,000	120,000
A01204	Sumptuary Allowance			120,000	60,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			360,000	180,000	360,000
A01277	Contingent Paid Staff			360,000	180,000	360,000
A03	TOTAL OPERATING EXPENSES			810,000	26,706,000	810,000
A032	TOTAL COMMUNICATIONS			100,000	100,000	100,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039	TOTAL GENERAL			510,000	26,406,000	510,000
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			60,000	60,000	60,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			100,000	25,996,000	100,000
001	Others			100,000	25,996,000	100,000
A06	TOTAL TRANSFERS			200,000	250,000	200,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
KT7025	Assistant Director LG&RD , Kohat					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			200,000	250,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>89,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>38,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>38,000</u>	<u>250,000</u>
001	Transport			250,000	38,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001	Machinery and Equipment			75,000	1,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
Assistant Director LG&RD , Kohat				1,865,000	27,285,000	1,865,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
LK7019	Assistant Director LG&RD , Lakki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			480,000	200,000	480,000
A012	TOTAL ALLOWANCES			480,000	200,000	480,000
A012-1	TOTAL REGULAR ALLOWANCES			120,000	50,000	120,000
A01204	Sumptuary Allowance			120,000	50,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			360,000	150,000	360,000
A01277	Contingent Paid Staff			360,000	150,000	360,000
A03	TOTAL OPERATING EXPENSES			810,000	810,000	810,000
A032	TOTAL COMMUNICATIONS			100,000	100,000	100,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039	TOTAL GENERAL			510,000	510,000	510,000
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			60,000	60,000	60,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A06	TOTAL TRANSFERS			200,000	250,000	200,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
LK7019	Assistant Director LG&RD , Lakki Marwat					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			200,000	250,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>52,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001	Transport			250,000	1,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001	Machinery and Equipment			75,000	1,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
Assistant Director LG&RD , Lakki Marwat				1,865,000	1,312,000	1,865,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
MA7025	Assistant Director LG&RD , Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			480,000	240,000	480,000
A012	TOTAL ALLOWANCES			480,000	240,000	480,000
A012-1	TOTAL REGULAR ALLOWANCES			120,000	60,000	120,000
A01204	Sumptuary Allowance			120,000	60,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			360,000	180,000	360,000
A01277	Contingent Paid Staff			360,000	180,000	360,000
A03	TOTAL OPERATING EXPENSES			810,000	3,960,000	810,000
A032	TOTAL COMMUNICATIONS			100,000	100,000	100,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039	TOTAL GENERAL			510,000	3,660,000	510,000
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			60,000	60,000	60,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			100,000	3,250,000	100,000
001	Others			100,000	3,250,000	100,000
A06	TOTAL TRANSFERS			200,000	50,000	200,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
MA7025	Assistant Director LG&RD , Mansehra					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>50,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			200,000	50,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>52,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001	Transport			250,000	1,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001	Machinery and Equipment			75,000	1,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
Assistant Director LG&RD , Mansehra				1,865,000	4,302,000	1,865,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
MD7023	Assistant Director LG&RD , Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			480,000	309,000	480,000
A012	TOTAL ALLOWANCES			480,000	309,000	480,000
A012-1	TOTAL REGULAR ALLOWANCES			120,000	50,000	120,000
A01204	Sumptuary Allowance			120,000	50,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			360,000	259,000	360,000
A01277	Contingent Paid Staff			360,000	259,000	360,000
A03	TOTAL OPERATING EXPENSES			810,000	24,656,000	810,000
A032	TOTAL COMMUNICATIONS			100,000	100,000	100,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039	TOTAL GENERAL			510,000	24,356,000	510,000
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			60,000	60,000	60,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			100,000	23,946,000	100,000
001	Others			100,000	23,946,000	100,000
A06	TOTAL TRANSFERS			200,000	250,000	200,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
MD7023	Assistant Director LG&RD , Malakand					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			200,000	250,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>52,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001	Transport			250,000	1,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001	Machinery and Equipment			75,000	1,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
Assistant Director LG&RD , Malakand				1,865,000	25,267,000	1,865,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
MR7024	Assistant Director LG&RD , Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			480,000	200,000	480,000
A012	TOTAL ALLOWANCES			480,000	200,000	480,000
A012-1	TOTAL REGULAR ALLOWANCES			120,000	50,000	120,000
A01204	Sumptuary Allowance			120,000	50,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			360,000	150,000	360,000
A01277	Contingent Paid Staff			360,000	150,000	360,000
A03	TOTAL OPERATING EXPENSES			810,000	39,280,000	810,000
A032	TOTAL COMMUNICATIONS			100,000	100,000	100,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039	TOTAL GENERAL			510,000	38,980,000	510,000
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			60,000	60,000	60,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			100,000	38,570,000	100,000
001	Others			100,000	38,570,000	100,000
A06	TOTAL TRANSFERS			200,000	250,000	200,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
MR7024	Assistant Director LG&RD , Mardan					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			200,000	250,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>52,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001	Transport			250,000	1,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001	Machinery and Equipment			75,000	1,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
Assistant Director LG&RD , Mardan				1,865,000	39,782,000	1,865,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
NR7020	Assistant Director LG&RD , Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			480,000	240,000	480,000
A012	TOTAL ALLOWANCES			480,000	240,000	480,000
A012-1	TOTAL REGULAR ALLOWANCES			120,000	60,000	120,000
A01204	Sumptuary Allowance			120,000	60,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			360,000	180,000	360,000
A01277	Contingent Paid Staff			360,000	180,000	360,000
A03	TOTAL OPERATING EXPENSES			810,000	5,598,000	810,000
A032	TOTAL COMMUNICATIONS			100,000	100,000	100,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039	TOTAL GENERAL			510,000	5,298,000	510,000
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			60,000	60,000	60,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			100,000	4,888,000	100,000
001	Others			100,000	4,888,000	100,000
A06	TOTAL TRANSFERS			200,000	250,000	200,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
NR7020	Assistant Director LG&RD , Nowshera					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			200,000	250,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>52,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001	Transport			250,000	1,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001	Machinery and Equipment			75,000	1,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
Assistant Director LG&RD , Nowshera				1,865,000	6,140,000	1,865,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMIN. & REGULATION						
PR5704	Director General Local Govt & Rural Development Khyber Pakhtunkhwa						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				45,610,000	31,485,500	42,793,000
A011	TOTAL PAY		45	45	15,950,000	16,849,000	16,459,000
A011-1	TOTAL PAY OF OFFICERS		27	27	13,754,000	14,447,000	14,201,000
A01101	Total Basic Pay Of Officer		27	27	13,680,000	14,143,000	14,123,000
D068	Director General (BPS-20)		1	1	1,281,000		1,313,000
D063	Director (BPS-19)		2	2	1,723,000		1,766,000
D154	Director Technical (BPS-19)		1	1	861,000		882,000
D028	Deputy Director (BPS-18)		4	4	3,367,500		3,448,000
D429	Deputy Director (Finance & Accounts) (BPS-18)		1	1	693,500		714,000
D467	Deputy Director Technical (BPS-18)		1	1	100,000		120,000
A007	Accounts Officer (BPS-17)		1	1	472,000		488,000
A079	Assistant Director (BPS-17)		6	6	1,769,000		1,866,000
A639	Assistant Director Technical (BPS-17)		1	1	556,000		572,000
A057	Assistant (BPS-16)		4	4	1,195,000		1,238,000
C082	Computer Operator (BPS-16)		4	4	1,195,000		1,238,000
S061	Senior Scale Stenographer (BPS-16)		1	1	467,000		478,000
A01102	Personal pay				74,000	304,000	78,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	2,196,000	2,402,000	2,258,000
A01151	Total Basic Pay Other Staff		18	18	2,196,000	2,402,000	2,258,000
D105	Draftsman (BPS-12)		1	1	234,000		241,000
T029	Tracer (BPS-07)		1	1	184,000		188,000
D112	Driver (BPS-06)		5	5	440,000		460,000
C057	Chowkidar (BPS-03)		5	5	590,000		604,000
N005	Naib Qasid (BPS-03)		5	5	590,000		604,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMIN. & REGULATION						
PR5704	Director General Local Govt & Rural Development Khyber Pakhtunkhwa						
S162	Sweeper	(BPS-03)	1	1	158,000		161,000
A012	TOTAL ALLOWANCES				29,660,000	14,636,500	26,334,000
A012-1	TOTAL REGULAR ALLOWANCES				26,340,000	11,556,200	23,614,000
A01202	House Rent Allowance				5,843,000	1,721,300	5,843,000
A01203	Conveyance Allowance				2,673,000	1,275,000	2,673,000
A01207	Washing Allowance				21,000	20,000	21,000
A01208	Dress Allowance				12,000	11,000	12,000
A0120E	Housing Subsidy Allowance				1,231,000	685,000	1,970,000
A01217	Medical Allowance				2,025,000	1,007,000	2,025,000
A0121T	Adhoc Relief Allowance 2013				1,361,000	358,000	1,361,000
A01224	Entertainment Allowance				11,000	7,000	11,000
A01226	Computer Allowance				74,000	78,000	74,000
A0122C	Adhoc Relief Allowance - 2015				1,596,000	241,000	1,596,000
A0122M	Adhoc Relief Allowance 2016				1,789,000	1,341,200	1,789,000
A0122Y	Ad-hoc Relief Allowance 2017				1,883,000	1,684,600	1,996,000
A01238	Charge allowance				60,000	1,000	60,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				6,173,000	1,466,000	2,500,000
A0123G	Ad-hoc Relief Allowance-2018				1,588,000	1,660,100	1,683,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				3,320,000	3,080,300	2,720,000
A01271	Overtime Allowance				120,000	114,000	120,000
A01273	Honoraria				1,800,000	1,800,000	1,800,000
A01274	Medical Charges				200,000	250,000	300,000
001	Medical Charges				200,000	250,000	300,000
A01278	Leave Salary				1,200,000	916,300	500,000
001	Leave Salary				1,200,000	916,300	500,000
A03	TOTAL OPERATING EXPENSES				6,565,000	5,104,500	5,615,000
A032	TOTAL COMMUNICATIONS				200,000	649,000	500,000
A03201	Postage and Telegraph				150,000	200,800	200,000
A03202	Telephone and Trunk Call				50,000	448,200	300,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
PR5704	Director General Local Govt & Rural Development Khyber Pakhtunkhwa					
A033	TOTAL UTILITIES			230,000	843,600	530,000
A03303	Electricity			200,000	842,600	500,000
001	Electricity			200,000	842,600	500,000
A03304	Hot and Cold Weather Charges			30,000	1,000	30,000
A034	TOTAL OCCUPANCY COSTS			100,000	1,000	100,000
A03402	Rent for Office Building			100,000	1,000	100,000
A036	TOTAL MOTOR VEHICLES			300,000	425,000	150,000
A03603	Registration			300,000	425,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			4,620,000	2,649,000	3,302,000
A03805	Travelling Allowance			1,200,000	1,197,000	1,200,000
001	Travelling Allowance			1,200,000	1,197,000	1,200,000
A03806	Transportation of Goods			200,000	100,000	100,000
001	Transportation of Goods			200,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,700,000	1,100,000	1,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,700,000	1,100,000	1,500,000
A03808	Conveyance Charges			1,500,000	250,000	500,000
001	Conveyance Charges			1,500,000	250,000	500,000
A03809	CNG Charges (Govt)			10,000	1,000	1,000
A03821	Training - domestic			10,000	1,000	1,000
A039	TOTAL GENERAL			1,115,000	536,900	1,033,000
A03901	Stationery			370,000	276,800	277,000
001	Stationery			370,000	276,800	277,000
A03902	Printing and Publication			200,000	1,000	200,000
001	Printing and publication			200,000	1,000	200,000
A03905	Newspapers Periodicals and Books			50,000	35,900	36,000
A03906	Uniforms and Protective Clothing			85,000	1,000	85,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
PR5704	Director General Local Govt & Rural Development Khyber Pakhtunkhwa					
A03907	Advertising & Publicity			260,000	47,400	260,000
001	Advertising and Publicity			260,000	47,400	260,000
A03970	Others			150,000	174,800	175,000
001	Others			150,000	174,800	175,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	2,091,400	1,000,000
A041	TOTAL PENSION			1,000,000	2,091,400	1,000,000
A04114	Superannuation Encashment of L.P.R			1,000,000	2,091,400	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000	10,000	1,000,000
A052	TOTAL GRANTS-DOMESTIC			600,000	10,000	1,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	10,000	1,000,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	10,000	1,000,000
A06	TOTAL TRANSFERS			450,000	94,300	200,000
A063	TOTAL ENTERTAINMENT & GIFTS			450,000	94,300	200,000
A06301	Entertainments & Gifts			450,000	94,300	200,000
A09	TOTAL PHYSICAL ASSETS			1,095,000	1,064,900	645,000
A092	TOTAL COMPUTER EQUIPMENT			900,000	900,000	450,000
A09201	Hardware			900,000	900,000	450,000
001	Hardware			900,000	900,000	450,000
A095	TOTAL PURCHASE OF TRANSPORT			100,000	100,000	100,000
A09501	Transport			100,000	100,000	100,000
001	Transport			100,000	100,000	100,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
PR5704	Director General Local Govt & Rural Development Khyber Pakhtunkhwa					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			50,000	19,900	50,000
A09601	Plant and Machinery			50,000	19,900	50,000
001	Plant and Machinery			50,000	19,900	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			45,000	45,000	45,000
A09701	Furniture and fixtures			45,000	45,000	45,000
001	Furniture & Fixture			45,000	45,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE			641,000	491,000	491,000
A130	TOTAL TRANSPORT			380,000	340,000	340,000
A13001	Transport			380,000	340,000	340,000
001	Transport			380,000	340,000	340,000
A131	TOTAL MACHINERY AND EQUIPMENT			260,000	150,000	150,000
A13101	Machinery and Equipment			260,000	150,000	150,000
001	Machinery and Equipment			260,000	150,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
Director General Local Govt & Rural Development Khyber Pakhtunkhwa				55,961,000	40,341,600	51,744,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMIN. & REGULATION						
PR5723	Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,928,000</u>	<u>3,960,000</u>	<u>7,295,000</u>
A011	TOTAL PAY		13	13	<u>4,148,000</u>	<u>2,090,000</u>	<u>4,263,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,556,000</u>	<u>1,135,000</u>	<u>2,640,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,556,000</u>	<u>1,135,000</u>	<u>2,640,000</u>
S014	Secretary	(BPS-18)	1	1	716,000		736,000
D497	Delimitation Officer	(BPS-17)	1	1	448,000		464,000
S166	Superintendent	(BPS-17)	1	1	460,000		476,000
A057	Assistant	(BPS-16)	1	1	359,000		370,000
C082	Computer Operator	(BPS-16)	2	2	573,000		594,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,592,000</u>	<u>955,000</u>	<u>1,623,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,553,000</u>	<u>916,000</u>	<u>1,582,000</u>
S035	Senior Clerk	(BPS-14)	1	1	332,000		340,000
J013	Junior Clerk	(BPS-11)	1	1	330,000		336,000
D112	Driver	(BPS-06)	1	1	208,000		212,000
C057	Chowkidar	(BPS-03)	1	1	159,000		162,000
N005	Naib Qasid	(BPS-03)	2	2	317,000		322,000
S162	Sweeper	(BPS-03)	1	1	207,000		210,000
A01152	Personal pay				39,000	39,000	41,000
A012	TOTAL ALLOWANCES				<u>2,780,000</u>	<u>1,870,000</u>	<u>3,032,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,470,000</u>	<u>1,560,000</u>	<u>2,632,000</u>
A01202	House Rent Allowance				375,000	188,000	375,000
A01203	Conveyance Allowance				280,000	150,000	280,000
A01207	Washing Allowance				10,000	10,000	10,000
A01208	Dress Allowance				10,000	5,000	10,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
PR5723	Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar					
A0120D	Integrated Allowance			15,000	15,000	15,000
A0120E	Housing Subsidy Allowance			198,000	222,000	317,000
A01217	Medical Allowance			370,000	190,000	370,000
A0121T	Adhoc Relief Allowance 2013			100,000	50,000	100,000
A0122C	Adhoc Relief Allowance - 2015			100,000	40,000	100,000
A0122M	Adhoc Relief Allowance 2016			300,000	200,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017			300,000	245,000	318,000
A0123G	Ad-hoc Relief Allowance-2018			412,000	245,000	437,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			310,000	310,000	400,000
A01273	Honoraria			200,000	200,000	200,000
A01274	Medical Charges			10,000	10,000	100,000
001	Medical Charges			10,000	10,000	100,000
A01278	Leave Salary			100,000	100,000	100,000
001	Leave Salary			100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			1,260,000	1,238,000	1,238,000
A032	TOTAL COMMUNICATIONS			120,000	90,000	90,000
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			100,000	70,000	70,000
A033	TOTAL UTILITIES			135,000	143,000	143,000
A03301	Gas			20,000	20,000	20,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and Cold Weather Charges			15,000	23,000	23,000
A034	TOTAL OCCUPANCY COSTS			200,000	200,000	200,000
A03402	Rent for Office Building			200,000	200,000	200,000
A036	TOTAL MOTOR VEHICLES			5,000	5,000	5,000
A03603	Registration			5,000	5,000	5,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
PR5723	Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A03809	CNG Charges (Govt)			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Advertising and Publicity			150,000	150,000	150,000
A03917	Law Charges			10,000	10,000	10,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>250,000</u>	<u>570,000</u>	<u>250,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
A09601	Plant and Machinery			<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
001	Plant and Machinery			200,000	500,000	200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
PR5723	Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar					
A09701	Furniture and fixtures			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Furniture & Fixture			50,000	70,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>216,000</u>	<u>140,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>156,000</u>	<u>80,000</u>
A13001	Transport			<u>80,000</u>	<u>156,000</u>	<u>80,000</u>
001	Transport			80,000	156,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			5,000	20,000	20,000
Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar				8,563,000	5,984,000	8,923,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
PR7032	Assistant Director LGE&RD , Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			480,000	200,000	480,000
A012	TOTAL ALLOWANCES			480,000	200,000	480,000
A012-1	TOTAL REGULAR ALLOWANCES			120,000	50,000	120,000
A01204	Sumptuary Allowance			120,000	50,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			360,000	150,000	360,000
A01277	Contingent Paid Staff			360,000	150,000	360,000
A03	TOTAL OPERATING EXPENSES			810,000	33,347,000	810,000
A032	TOTAL COMMUNICATIONS			100,000	100,000	100,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039	TOTAL GENERAL			510,000	33,047,000	510,000
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			60,000	60,000	60,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			100,000	32,637,000	100,000
001	Others			100,000	32,637,000	100,000
A06	TOTAL TRANSFERS			200,000	250,000	200,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
PR7032	Assistant Director LGE&RD , Peshawar					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			200,000	250,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>52,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001	Transport			250,000	1,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001	Machinery and Equipment			75,000	1,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
Assistant Director LGE&RD , Peshawar				1,865,000	33,849,000	1,865,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
SH7019	Assistant Director LGE&RD , Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			480,000	280,000	480,000
A012	TOTAL ALLOWANCES			480,000	280,000	480,000
A012-1	TOTAL REGULAR ALLOWANCES			120,000	70,000	120,000
A01204	Sumptuary Allowance			120,000	70,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			360,000	210,000	360,000
A01277	Contingent Paid Staff			360,000	210,000	360,000
A03	TOTAL OPERATING EXPENSES			810,000	810,000	810,000
A032	TOTAL COMMUNICATIONS			100,000	100,000	100,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039	TOTAL GENERAL			510,000	510,000	510,000
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			60,000	60,000	60,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A06	TOTAL TRANSFERS			200,000	250,000	200,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
SH7019	Assistant Director LGE&RD , Shangla					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			200,000	250,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>148,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>97,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>97,000</u>	<u>250,000</u>
001	Transport			250,000	97,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001	Machinery and Equipment			75,000	1,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
Assistant Director LGE&RD , Shangla				1,865,000	1,488,000	1,865,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
SU7023	Assistant Director LGE&RD , Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			480,000	200,000	480,000
A012	TOTAL ALLOWANCES			480,000	200,000	480,000
A012-1	TOTAL REGULAR ALLOWANCES			120,000	50,000	120,000
A01204	Sumptuary Allowance			120,000	50,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			360,000	150,000	360,000
A01277	Contingent Paid Staff			360,000	150,000	360,000
A03	TOTAL OPERATING EXPENSES			810,000	810,000	810,000
A032	TOTAL COMMUNICATIONS			100,000	100,000	100,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039	TOTAL GENERAL			510,000	510,000	510,000
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			60,000	60,000	60,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A06	TOTAL TRANSFERS			200,000	250,000	200,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
SU7023	Assistant Director LGE&RD , Swabi					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			200,000	250,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>52,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001	Transport			250,000	1,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001	Machinery and Equipment			75,000	1,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
Assistant Director LGE&RD , Swabi				1,865,000	1,312,000	1,865,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
SW7024	Assistant Director LGE&RD , Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			480,000	200,000	480,000
A012	TOTAL ALLOWANCES			480,000	200,000	480,000
A012-1	TOTAL REGULAR ALLOWANCES			120,000	50,000	120,000
A01204	Sumptuary Allowance			120,000	50,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			360,000	150,000	360,000
A01277	Contingent Paid Staff			360,000	150,000	360,000
A03	TOTAL OPERATING EXPENSES			810,000	1,575,000	810,000
A032	TOTAL COMMUNICATIONS			100,000	100,000	100,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039	TOTAL GENERAL			510,000	1,275,000	510,000
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			60,000	60,000	60,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			100,000	865,000	100,000
001	Others			100,000	865,000	100,000
A06	TOTAL TRANSFERS			200,000	250,000	200,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
SW7024	Assistant Director LGE&RD , Swat					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			200,000	250,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>236,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>156,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>156,000</u>	<u>250,000</u>
001	Transport			250,000	156,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>30,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>30,000</u>	<u>75,000</u>
001	Machinery and Equipment			75,000	30,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
Assistant Director LGE&RD , Swat				1,865,000	2,261,000	1,865,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
TG7020	Assistant Director LGE&RD , Tor Ghar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			480,000	280,000	480,000
A012	TOTAL ALLOWANCES			480,000	280,000	480,000
A012-1	TOTAL REGULAR ALLOWANCES			120,000	70,000	120,000
A01204	Sumptuary Allowance			120,000	70,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			360,000	210,000	360,000
A01277	Contingent Paid Staff			360,000	210,000	360,000
A03	TOTAL OPERATING EXPENSES			810,000	810,000	810,000
A032	TOTAL COMMUNICATIONS			100,000	100,000	100,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039	TOTAL GENERAL			510,000	510,000	510,000
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			60,000	60,000	60,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A06	TOTAL TRANSFERS			200,000	250,000	200,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
TG7020	Assistant Director LGE&RD , Tor Ghar					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			200,000	250,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>77,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>26,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>26,000</u>	<u>250,000</u>
001	Transport			250,000	26,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>1,000</u>	<u>75,000</u>
001	Machinery and Equipment			75,000	1,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
Assistant Director LGE&RD , Tor Ghar				1,865,000	1,417,000	1,865,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
TK7017	Assistant Director LGE&RD , Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			480,000	280,000	480,000
A012	TOTAL ALLOWANCES			480,000	280,000	480,000
A012-1	TOTAL REGULAR ALLOWANCES			120,000	70,000	120,000
A01204	Sumptuary Allowance			120,000	70,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			360,000	210,000	360,000
A01277	Contingent Paid Staff			360,000	210,000	360,000
A03	TOTAL OPERATING EXPENSES			810,000	810,000	810,000
A032	TOTAL COMMUNICATIONS			100,000	100,000	100,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039	TOTAL GENERAL			510,000	510,000	510,000
A03901	Stationery			150,000	150,000	150,000
001	Stationery			150,000	150,000	150,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			60,000	60,000	60,000
A03907	Advertising & Publicity			100,000	100,000	100,000
001	Advertising and Publicity			100,000	100,000	100,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A06	TOTAL TRANSFERS			200,000	250,000	200,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
TK7017	Assistant Director LGE&RD , Tank					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			200,000	250,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>96,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
A13001	Transport			<u>250,000</u>	<u>1,000</u>	<u>250,000</u>
001	Transport			250,000	1,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>45,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>45,000</u>	<u>75,000</u>
001	Machinery and Equipment			75,000	45,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
Assistant Director LGE&RD , Tank				1,865,000	1,436,000	1,865,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMIN. & REGULATION						
PR4035	Secretary LGE&RD Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				102,181,000	82,853,500	101,680,000
A011	TOTAL PAY		104	104	40,747,000	37,805,000	41,746,000
A011-1	TOTAL PAY OF OFFICERS		51	51	30,551,000	28,275,000	31,316,000
A01101	Total Basic Pay Of Officer		51	51	30,216,000	28,000,000	30,966,000
S014	Secretary (BPS-20)		1	1	1,556,000		1,588,000
S247	Special Secretary (BPS-20)		1	1	1,372,000		1,404,000
A018	Additional Secretary (BPS-19)		2	2	1,785,000		1,827,000
C049	Chief Planning Officer (BPS-19)		1	1	740,000		761,000
A166	Audit Officer (BPS-18)		1	1	476,000		496,000
D052	Deputy Secretary (BPS-18)		2	2	2,384,000		2,424,000
D401	Deputy Director - IT (BPS-18)		1	1	859,000		879,000
S058	Senior Planning Officer (BPS-18)		1	1	468,000		488,000
P038	Planning Officer (BPS-17)		4	4	1,965,000		2,029,000
P075	Private Secretary (BPS-17)		1	1	904,000		920,000
P084	Programmer (BPS-17)		1	1	600,000		616,000
S022	Section Officer (BPS-17)		7	7	5,289,000		5,402,000
S166	Superintendent (BPS-17)		3	3	1,928,000		1,976,000
A057	Assistant (BPS-16)		13	13	5,971,000		6,109,000
A168	Auditor (BPS-16)		2	2	773,000		794,000
C082	Computer Operator (BPS-16)		5	5	1,252,000		1,306,000
P021	Personal Assistant (BPS-16)		1	1	228,000		239,000
P075	Private Secretary (BPS-16)		2	2	833,000		854,000
S061	Senior Scale Stenographer (BPS-16)		2	2	833,000		854,000
A01102	Personal pay				150,000	100,000	159,000
A01103	Special Pay				105,000	95,000	111,000
A01105	Qualification Pay				80,000	80,000	80,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMIN. & REGULATION						
PR4035	Secretary LGE&RD Department						
A011-2	TOTAL PAY OF OTHER STAFF		53	53	10,196,000	9,530,000	10,430,000
A01151	Total Basic Pay Other Staff		53	53	10,157,000	9,500,000	10,389,000
S035	Senior Clerk (BPS-14)		2	2	548,000		564,000
S115	Stenographer (BPS-14)		8	8	1,961,000		2,027,000
J013	Junior Clerk (BPS-11)		7	7	1,351,000		1,394,000
D482	Driver cum Supervisor (BPS-07)		1	1	280,000		284,000
D112	Driver (BPS-06)		5	5	628,000		648,000
S396	Senior Driver (BPS-06)		1	1	256,000		260,000
D006	Daftari (BPS-04)		1	1	147,000		150,000
Q004	Qasid (BPS-04)		2	2	183,000		189,000
C057	Chowkidar (BPS-03)		2	2	310,000		315,000
M010	Mali (BPS-03)		1	1	111,000		114,000
N005	Naib Qasid (BPS-03)		20	20	3,992,000		4,046,000
S162	Sweeper (BPS-03)		3	3	390,000		398,000
A01152	Personal pay				39,000	30,000	41,000
A012	TOTAL ALLOWANCES				61,434,000	45,048,500	59,934,000
A012-1	TOTAL REGULAR ALLOWANCES				59,854,000	44,468,500	58,744,000
A01201	Senior Post Allowance				50,000	50,000	50,000
A01202	House Rent Allowance				8,475,000	2,415,000	8,475,000
A01203	Conveyance Allowance				6,100,000	3,950,000	6,100,000
A01207	Washing Allowance				30,000	20,000	30,000
A01208	Dress Allowance				24,000	24,000	24,000
A0120D	Integrated Allowance				86,000	160,000	86,000
A0120E	Housing Subsidy Allowance				1,100,000	1,281,000	1,760,000
A0120N	Special allowances @ 30% of basic pay for Secreter				7,588,000	10,900,000	8,043,000
A01216	Qualification Allowance				31,000	20,000	31,000
A01217	Medical Allowance				3,490,000	2,260,000	3,490,000
A0121Q	Audit and Accounts Allowance					75,000	80,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
PR4035	Secretary LGE&RD Department					
A0121T	Adhoc Relief Allowance 2013			2,522,000	690,000	2,522,000
A0121Z	Adhoc Relief Allowance-2014			1,622,000	155,000	1,622,000
A01224	Entertainment Allowance			42,000	300,000	300,000
A01226	Computer Allowance			116,000	150,000	150,000
A01228	Orderly Allowance			360,000	333,000	360,000
A01229	Special compensatory allowance			30,000	1,000	30,000
A0122C	Adhoc Relief Allowance - 2015			2,088,000	396,000	2,088,000
A0122M	Adhoc Relief Allowance 2016			4,220,000	2,900,000	4,220,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			3,784,000	3,781,000	4,011,000
A01233	Unattractive Area Allowance				<u>20,000</u>	<u>25,000</u>
001	Unattractive Area Allowance				20,000	25,000
A01236	Deputation Allowance			105,000	151,000	110,000
A01238	Charge allowance			45,000	35,000	45,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			13,146,000	9,950,000	10,000,000
A0123G	Ad-hoc Relief Allowance-2018			4,040,000	3,781,500	4,282,000
A01241	Utility allowance for electricity			500,000	500,000	500,000
A01250	Incentive Allowance			<u>260,000</u>	<u>120,000</u>	<u>260,000</u>
001	Incentive Allowance			260,000	120,000	260,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,580,000</u>	<u>580,000</u>	<u>1,190,000</u>
A01271	Overtime Allowance			80,000	170,000	80,000
A01273	Honoraria				10,000	10,000
A01274	Medical Charges			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001	Medical Charges			300,000	300,000	500,000
A01278	Leave Salary			<u>1,200,000</u>	<u>100,000</u>	<u>600,000</u>
001	Leave Salary			1,200,000	100,000	600,000
A03	TOTAL OPERATING EXPENSES			<u>14,675,000</u>	<u>18,570,000</u>	<u>14,829,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,150,000</u>	<u>2,150,000</u>	<u>2,070,000</u>
A03201	Postage and Telegraph			570,000	570,000	570,000
A03202	Telephone and Trunk Call			1,580,000	1,580,000	1,500,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
PR4035	Secretary LGE&RD Department					
A033	TOTAL UTILITIES			6,225,300	5,680,000	6,069,000
A03301	Gas			2,109,900	2,510,000	2,109,000
A03303	Electricity			3,945,000	3,000,000	3,800,000
001	Electricity			3,945,000	3,000,000	3,800,000
A03304	Hot and Cold Weather Charges			170,400	170,000	160,000
A036	TOTAL MOTOR VEHICLES			25,000	50,000	50,000
A03603	Registration			25,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			3,410,000	6,140,000	3,360,000
A03801	Training - domestic				1,000,000	100,000
A03805	Travelling Allowance			1,280,000	2,000,000	1,200,000
001	Travelling Allowance			1,280,000	2,000,000	1,200,000
A03807	P.O.L Charges A.planes			2,060,000	3,060,000	2,000,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,060,000	3,060,000	2,000,000
A03808	Conveyance Charges			20,000	80,000	50,000
001	Conveyance Charges			20,000	80,000	50,000
A03821	Training - domestic			50,000		10,000
A039	TOTAL GENERAL			2,864,700	4,550,000	3,280,000
A03901	Stationery			1,340,000	1,500,000	1,300,000
001	Stationery			1,340,000	1,500,000	1,300,000
A03902	Printing and Publication			505,000	1,000,000	500,000
001	Printing and publication			505,000	1,000,000	500,000
A03905	Newspapers Periodicals and Books			121,000	150,000	150,000
A03906	Uniforms and Protective Clothing			23,700	300,000	300,000
A03907	Advertising & Publicity			300,000	800,000	500,000
001	Advertising and Publicity			300,000	800,000	500,000
A03917	Law Charges			100,000	100,000	100,000
A03919	Payments to Other for Service			25,000	100,000	30,000
	Rendered					
001	Payments to Others for Service Rendered			25,000	100,000	30,000
A03970	Others			450,000	600,000	400,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
PR4035	Secretary LGE&RD Department					
001	Others			450,000	600,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,765,800,000</u>	<u>2,565,080,000</u>	<u>3,301,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,765,800,000</u>	<u>2,565,080,000</u>	<u>3,301,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			800,000	1,000	1,000,000
A05270	To Others			<u>1,765,000,000</u>	<u>2,565,079,000</u>	<u>3,300,000,000</u>
268	G.I.A to WSSP			1,765,000,000	1,765,000,000	2,700,000,000
287	GDA (NAB Recovery return)through summary				12,674,000	
293	WSSCs				787,405,000	
297	WSSC Abbottabad					95,600,000
298	WSSC Bannu					59,800,000
299	WSSC D.I. Khan					74,100,000
300	WSSC Kohat					131,500,000
301	WSSC Mardan					141,000,000
302	WSSC Swat					98,000,000
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>600,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>600,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			200,000	600,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>920,000</u>	<u>6,033,000</u>	<u>900,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>110,000</u>	<u>1,533,000</u>	<u>100,000</u>
A09501	Transport			<u>110,000</u>	<u>1,533,000</u>	<u>100,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
PR4035	Secretary LGE&RD Department					
001	Transport			110,000	1,533,000	100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>510,000</u>	<u>3,000,000</u>	<u>500,000</u>
A09601	Plant and Machinery			<u>510,000</u>	<u>3,000,000</u>	<u>500,000</u>
001	Plant and Machinery			510,000	3,000,000	500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>1,500,000</u>	<u>300,000</u>
A09701	Furniture and fixtures			<u>300,000</u>	<u>1,500,000</u>	<u>300,000</u>
001	Furniture & Fixture			300,000	1,500,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>1,600,000</u>	<u>1,000,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
A13001	Transport			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001	Transport			500,000	600,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
A13101	Machinery and Equipment			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001	Machinery and Equipment			400,000	500,000	400,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			100,000	500,000	100,000
Secretary LGE&RD Department				1,885,776,000	2,674,737,500	3,421,109,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
PR4036	Rural Works (Pakistan Academy)					
A03	TOTAL OPERATING EXPENSES				<u>18,460,000</u>	<u>18,460,000</u>
A039	TOTAL GENERAL				<u>18,460,000</u>	<u>18,460,000</u>
A03913	Contribution & subscription				<u>18,460,000</u>	<u>18,460,000</u>
001	Contribution & subscription				18,460,000	18,460,000
Rural Works (Pakistan Academy)					18,460,000	18,460,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
KO4031	Assistant Director LG & RD Kohistan Lowe					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>480,000</u>
A012	TOTAL ALLOWANCES					<u>480,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>120,000</u>
A01204	Sumptuary Allowance					120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>360,000</u>
A01277	Contingent Paid Staff					360,000
A03	TOTAL OPERATING EXPENSES					<u>810,000</u>
A032	TOTAL COMMUNICATIONS					<u>100,000</u>
A03202	Telephone and Trunk Call					100,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>200,000</u>
A03807	P.O.L Charges A.planes					<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator					200,000
A039	TOTAL GENERAL					<u>510,000</u>
A03901	Stationery					<u>150,000</u>
001	Stationery					150,000
A03902	Printing and Publication					<u>100,000</u>
001	Printing and publication					100,000
A03905	Newspapers Periodicals and Books					60,000
A03907	Advertising & Publicity					<u>100,000</u>
001	Advertising and Publicity					100,000
A03970	Others					<u>100,000</u>
001	Others					100,000
A06	TOTAL TRANSFERS					<u>200,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
KO4031	Assistant Director LG & RD Kohistan Lowe					
A063	TOTAL ENTERTAINMENT & GIFTS					<u>200,000</u>
A06301	Entertainments & Gifts					<u>200,000</u>
001	Entertainment & Gifts					200,000
A09	TOTAL PHYSICAL ASSETS					<u>700,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>400,000</u>
A09601	Plant and Machinery					<u>400,000</u>
001	Plant and Machinery					400,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701	Furniture and fixtures					<u>300,000</u>
001	Furniture & Fixture					300,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>375,000</u>
A130	TOTAL TRANSPORT					<u>250,000</u>
A13001	Transport					<u>250,000</u>
001	Transport					250,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>75,000</u>
A13101	Machinery and Equipment					<u>75,000</u>
001	Machinery and Equipment					75,000
A132	TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201	Furniture and Fixture					50,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
KO4031	Assistant Director LG & RD Kohistan Lowe				
Assistant Director LG & RD Kohistan Lowe					2,565,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
PA4013	Assistant Director LG & RD Kolai Pallas					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>480,000</u>
A012	TOTAL ALLOWANCES					<u>480,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>120,000</u>
A01204	Sumptuary Allowance					120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>360,000</u>
A01277	Contingent Paid Staff					360,000
A03	TOTAL OPERATING EXPENSES					<u>810,000</u>
A032	TOTAL COMMUNICATIONS					<u>100,000</u>
A03202	Telephone and Trunk Call					100,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>200,000</u>
A03807	P.O.L Charges A.planes					<u>200,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator					200,000
A039	TOTAL GENERAL					<u>510,000</u>
A03901	Stationery					<u>150,000</u>
001	Stationery					150,000
A03902	Printing and Publication					<u>100,000</u>
001	Printing and publication					100,000
A03905	Newspapers Periodicals and Books					60,000
A03907	Advertising & Publicity					<u>100,000</u>
001	Advertising and Publicity					100,000
A03970	Others					<u>100,000</u>
001	Others					100,000
A06	TOTAL TRANSFERS					<u>200,000</u>

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMIN. & REGULATION					
PA4013	Assistant Director LG & RD Kolai Pallas					
A063	TOTAL ENTERTAINMENT & GIFTS					<u>200,000</u>
A06301	Entertainments & Gifts					<u>200,000</u>
001	Entertainment & Gifts					200,000
A09	TOTAL PHYSICAL ASSETS					<u>700,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>400,000</u>
A09601	Plant and Machinery					<u>400,000</u>
001	Plant and Machinery					400,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>300,000</u>
A09701	Furniture and fixtures					<u>300,000</u>
001	Furniture & Fixture					300,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>375,000</u>
A130	TOTAL TRANSPORT					<u>250,000</u>
A13001	Transport					<u>250,000</u>
001	Transport					250,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>75,000</u>
A13101	Machinery and Equipment					<u>75,000</u>
001	Machinery and Equipment					75,000
A132	TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201	Furniture and Fixture					50,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PA4013	Assistant Director LG & RD Kolai Pallas				
Assistant Director LG & RD Kolai Pallas					2,565,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
PR4827	Funds at the Disposal of Finance Department					
A03	TOTAL OPERATING EXPENSES			<u>1,670,081,000</u>	<u>300,000,000</u>	<u>1,500,000,000</u>
A039	TOTAL GENERAL			<u>1,670,081,000</u>	<u>300,000,000</u>	<u>1,500,000,000</u>
A03970	Others			<u>1,670,081,000</u>	<u>300,000,000</u>	<u>1,500,000,000</u>
037	L.S. at the disposal of F.D.			1,670,081,000	300,000,000	1,500,000,000
	Funds at the Disposal of Finance Department			1,670,081,000	300,000,000	1,500,000,000

NC21023 (018)
AGRICULTURE
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	3,492	2,874,823,000	2,199,807,000	1,685,007,000	972,676,000	2,657,683,000
TOTAL	3,492	2,874,823,000	2,199,807,000	1,685,007,000	972,676,000	2,657,683,000

NC21023 (018)
AGRICULTURE

	Rs
Charged:	0
Voted:	2,657,683,000
Total:	2,657,683,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042101 ADMINISTRATION/LAND COMMISSION	1,112,750,000	522,413,000	886,234,000
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE	1,398,601,000	1,349,872,000	1,411,891,000
042104 PLANTS PROTECTION AND LOCUST CONTROL	319,241,000	282,216,000	315,062,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	44,231,000	45,306,000	44,496,000
TOTAL	2,874,823,000	2,199,807,000	2,657,683,000

NC21023 (018)
AGRICULTURE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR5724	Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)	132,913,000	88,665,000	103,708,000
AD4256	Statistical Officer Crop Reporting Services Abbottabad	8,958,000	8,322,000	9,051,000
AD4310	Hazara Agriculture Research Station Abbottabad	48,904,000	49,961,000	52,395,000
BD4105	Statistical Officer Crop Reporting Services Buner	7,042,000	5,564,000	7,269,000
BM4017	Statistical Officer Crop Reporting Services Battagram	4,479,000	2,917,000	4,533,000
BU4339	Assistant Agricultural Engineer Bannu	29,626,000	29,672,000	29,778,000
BU4120	Statistical Officer Crop Reporting Services Bannu	7,265,000	6,977,000	7,567,000
BU4370	Director Agriculture Research Station Serai Naurang Bannu	33,628,000	33,699,000	35,084,000
CA4140	Statistical Officer Crop Reporting Services Charsadda	8,399,000	8,866,000	8,426,000
BD5102	Agriculture Research Station Buner	17,959,000	14,442,000	18,085,000
BU4432	Agriculture Reseach Station Bannu	19,984,000	20,088,000	20,523,000
HR4339	Agricultural Engineering Office Haripur	21,031,000	18,725,000	21,602,000
KT4421	Agricultural Engineering Office Kohat	25,932,000	20,243,000	25,240,000
MD4280	Agriculture Engineering Office, Malakand at Batkhela	23,886,000	21,945,000	24,542,000
MR4382	Agricultural Engineer Mardan	22,176,000	20,484,000	21,862,000
PR4377	Directorate of iculture Engineering	19,645,000	17,249,000	19,791,000

NC21023 (018)
AGRICULTURE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR4975	Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.	62,323,000	62,293,000	62,041,000
PR5725	Director Soil Survey Khyber Pakhtunkhwa	12,196,000	9,114,000	12,621,000
PR5844	L.S at the Disposal of FD	700,000,000	250,000,000	500,000,000
CL4169	Agriculture Research Station Chitral	19,560,000	18,291,000	20,162,000
CL4025	Statistical Officer Crop Reporting Services District Chitral	7,882,000	7,703,000	8,009,000
CL4252	Assistant Agricultural Engineer Chitral	21,139,000	17,878,000	21,286,000
DA4156	Statistical Officer Crop Reporting Services Dir Lower	8,514,000	5,372,000	8,607,000
DI4213	Assistant Agricultural Engineer D I Khan	67,870,000	57,073,000	61,031,000
DI4209	Statistical Officer Crop Reporting Services D I Khan	12,258,000	10,877,000	12,518,000
DI4310	Agriculture Research Institute D I Khan	120,158,000	95,852,000	121,227,000
DP4086	Statistical Officer Crop Reporting Services Dir Upper	6,835,000	4,810,000	6,927,000
HG4079	Statistical Officer Crop Reporting Services Hangu	5,803,000	3,355,000	5,726,000
HR4231	Statistical Officer Crop Reporting Services Haripur	7,027,000	7,236,000	7,140,000
KD4060	Statistical Officer Crop Reporting Services Kohistan	5,095,000	3,937,000	4,950,000
KK4016	Statistical Officer Crop Reporting Services Karak	7,811,000	8,250,000	8,586,000

NC21023 (018)
AGRICULTURE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
KK4209	Agriculture Reseach Station Ahmad Wala Karak	27,033,000	29,241,000	28,327,000
KT4227	Statistical Officer Crop Reporting Services Kohat	6,974,000	6,805,000	7,188,000
KT4371	Agriculture Reseach Station Kohat	26,515,000	24,389,000	26,618,000
LK4021	Statistical Officer Crop Reporting Services Lakki	9,302,000	9,144,000	9,516,000
MA4256	Assistant Agricultural Engineer Mansehra	19,641,000	17,507,000	19,877,000
MA4213	Statistical Officer Crop Reporting Services Mansehra	10,666,000	10,985,000	10,733,000
MA4293	Agriculture Research Station Baffa Mansehra	43,021,000	45,225,000	43,818,000
MD4155	Statistical Officer Crop Reporting Services Malakand	7,690,000	6,227,000	7,902,000
MR4233	Statistical Officer Crop Reporting Services Mardan	13,207,000	14,372,000	13,234,000
MR4372	Director Sugar Crops Research Institute Mardan	62,036,000	62,489,000	60,676,000
NR4152	Statistical Officer Crop Reporting Services Nowshera	9,000,000	7,347,000	9,309,000
NR4224	Cereal Crops Research Institute Pirsabak Nowshera	87,226,000	97,379,000	89,466,000
PR4301	Agriculture Services Academy	44,231,000	45,306,000	44,496,000
PR4370	Agriculture Livestock & Coop: Peshawar (Secretariat Level)	279,837,000	183,748,000	282,526,000
PR4392	Director General OFWM	50,502,000	40,703,000	51,388,000
DI4217	Training Centre OFWM	19,701,000	19,871,000	19,229,000

NC21023 (018)
AGRICULTURE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR4387	Directorate of Soil Conservation	24,249,000	24,394,000	28,411,000
PR4374	Directorate General Agriculture Extension	73,753,000	54,883,000	49,565,000
PR4385	Director Field Operation	7,319,000	6,934,000	7,360,000
PR4380	Bureau of Agriculture Information	22,252,000	18,773,000	39,011,000
PR4910	Statistical Officer Crop Reporting Services Peshawar	9,064,000	8,696,000	9,354,000
PR4378	Crop Reporting Services Headquarter Peshawar	21,505,000	23,108,000	20,347,000
PR4737	Agriculture Research Institute Tarnab Peshawar	188,227,000	210,005,000	190,245,000
CA4289	Agriculture Research Station Charsadda	24,398,000	11,533,000	25,930,000
PR4736	Director General Agriculture Research Peshawar	40,587,000	44,668,000	41,059,000
PR4813	Outreach Agriculture University Peshawar	29,527,000	30,790,000	30,471,000
PR4390	Assistant Agricultural Engineer Tarnab Peshawar	42,424,000	48,103,000	42,415,000
SH4157	Statistical Officer Crop Reporting Services Shangla	5,288,000	5,275,000	5,439,000
SU4174	Statistical Officer Crop Reporting Services Swabi	9,103,000	10,986,000	9,385,000
SW4260	Assistant Agricultural Engineer Swat	29,417,000	28,495,000	29,356,000
SW4254	Statistical Officer Crop Reporting Services Swat	8,556,000	7,321,000	8,937,000
SW4428	Agriculture Research Institute Mingora Swat	95,895,000	85,048,000	93,989,000

NC21023 (018)
AGRICULTURE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
TK4027	Statistical Officer Crop Reporting Services Tank	8,194,000	7,174,000	8,473,000
SU4325	High Value Crop Supply Chain Research Station Bamkhel Swabi	22,185,000	23,023,000	23,346,000
TOTAL		2,874,823,000	2,199,807,000	2,657,683,000

NC21023 (018)
AGRICULTURE

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,661,573,000</u>	<u>1,554,695,000</u>	<u>1,685,007,000</u>
A011	PAY	<u>962,107,000</u>	<u>935,199,600</u>	<u>977,097,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>436,542,000</u>	<u>388,654,800</u>	<u>448,351,000</u>
A01101	Basic Pay Of Officer	417,896,000	379,678,800	428,376,000
A01102	Personal pay	18,425,000	8,890,300	19,747,000
A01103	Special Pay	121,000	65,700	128,000
A01105	Qualification Pay	100,000	20,000	100,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>525,565,000</u>	<u>546,544,800</u>	<u>528,746,000</u>
A01151	Basic Pay Other Staff	520,809,000	545,377,700	523,697,000
A01152	Personal pay	4,736,000	1,157,100	5,029,000
A01153	Special Pay	20,000	10,000	20,000
A012	ALLOWANCES	<u>699,466,000</u>	<u>619,495,400</u>	<u>707,910,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>602,375,000</u>	<u>560,645,600</u>	<u>619,041,000</u>
A01201	Senior Post Allowance	171,000	62,000	171,000
A01202	House Rent Allowance	83,492,000	80,137,400	85,676,000
A01203	Conveyance Allowance	88,916,000	86,943,100	89,629,000
A01205	Dearness Allowance	50,000		50,000
A01207	Washing Allowance	648,000	699,200	683,000
A01208	Dress Allowance	605,000	549,300	622,000
A0120D	Integrated Allowance	1,563,000	1,286,200	1,578,000
A0120E	Housing Subsidy Allowance	3,117,000	3,271,000	4,987,000
A0120N	Special allowances @ 30% of basic pay for Secretar	8,400,000	10,187,000	8,904,000
A01216	Qualification Allowance	1,820,000	1,084,000	1,820,000
A01217	Medical Allowance	75,748,000	63,071,800	75,157,000
A0121T	Adhoc Relief Allowance 2013	30,077,000	20,922,600	31,077,000
A01224	Entertainment Allowance	251,000	223,600	257,000
A01225	Instruction Allowance	600,000	519,000	600,000
A01226	Computer Allowance	152,000	212,700	152,000
A01228	Orderly Allowance	300,000	280,000	300,000
A01229	Special compensatory allowance	169,000	72,500	169,000
A0122C	Adhoc Relief Allowance - 2015	22,354,000	14,437,600	21,654,000
A0122M	Adhoc Releif Allowance 2016	83,159,000	73,633,000	83,068,000
A0122N	Special Conveyance Allowance to Disbalded Employees	44,000	246,000	231,000
A0122Y	Ad-hoc Relief Allowance 2017	93,315,000	94,314,600	98,321,000
A01233	Unattractive Area Allowance	6,272,000	5,854,500	6,272,000

NC21023 (018)
AGRICULTURE

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01236	Deputation Allowance	63,000	1,000	66,000
A01238	Charge allowance	190,000	163,000	228,000
A01239	Special allowance	50,000	90,000	50,000
A0123G	Ad-hoc Relief Allowance-2018	93,991,000	93,350,500	99,568,000
A01241	Utility allowance for electricity	500,000	450,000	500,000
A01250	Incentive Allowance	340,000	213,000	340,000
A01270	Other	6,018,000	8,371,000	6,911,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>97,091,000</u>	<u>58,849,800</u>	<u>88,869,000</u>
A01271	Overtime Allowance	140,000	140,000	140,000
A01274	Medical Charges	3,700,000	3,972,100	3,710,000
A01277	Contingent Paid Staff	45,803,000	42,233,600	42,156,000
A01278	Leave Salary	46,360,000	11,952,100	41,775,000
A01284	Firewood Allowance	1,088,000	552,000	1,088,000
A03	TOTAL OPERATING EXPENSES	<u>901,683,000</u>	<u>435,157,000</u>	<u>665,626,000</u>
A032	COMMUNICATIONS	<u>5,620,000</u>	<u>5,467,700</u>	<u>5,488,000</u>
A03201	Postage and Telegraph	691,000	579,700	580,000
A03202	Telephone and Trunk Call	4,929,000	4,888,000	4,908,000
A033	UTILITIES	<u>39,125,000</u>	<u>31,045,600</u>	<u>31,026,000</u>
A03301	Gas	4,761,000	4,672,000	4,521,000
A03302	Water	26,000	19,000	19,000
A03303	Electricity	31,046,000	20,830,600	21,662,000
A03304	Hot and Cold Weather Charges	3,292,000	5,524,000	4,824,000
A034	OCCUPANCY COSTS	<u>5,619,000</u>	<u>2,914,900</u>	<u>2,915,000</u>
A03402	Rent for Office Building	1,317,000	1,449,900	1,450,000
A03407	Rates and Taxes	4,302,000	1,465,000	1,465,000
A035	OPERATING LEASES	<u>200,000</u>	<u>100,000</u>	<u>640,000</u>
A03570	Others	200,000	100,000	640,000
A036	MOTOR VEHICLES	<u>2,338,000</u>	<u>1,266,100</u>	<u>1,087,000</u>
A03603	Registration	2,338,000	1,266,100	1,087,000
A038	TRAVEL & TRANSPORTATION	<u>94,973,000</u>	<u>106,782,000</u>	<u>89,364,000</u>

NC21023 (018)
AGRICULTURE

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03805	Travelling Allowance	20,137,000	30,975,300	22,087,000
A03806	Transportation of Goods	792,000	574,700	575,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	41,758,000	43,567,000	40,337,000
A03808	Conveyance Charges	156,000	181,000	181,000
A03809	CNG Charges (Govt)	580,000	284,000	284,000
A03827	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	31,550,000	31,200,000	25,900,000
A039	GENERAL	<u>753,808,000</u>	<u>287,580,700</u>	<u>535,106,000</u>
A03901	Stationery	4,605,000	4,974,500	4,825,000
A03902	Printing and Publication	5,473,000	5,037,300	5,037,000
A03905	Newspapers Periodicals and Books	491,000	439,300	440,000
A03906	Uniforms and Protective Clothing	798,000	750,000	750,000
A03907	Advertising & Publicity	7,078,000	3,806,000	3,455,000
A03917	Law Charges	100,000	50,000	50,000
A03919	Payments to Other for Service Rendered	2,731,000	2,874,600	2,775,000
A03927	Purchase of Drug and Medicines	82,000	90,000	90,000
A03942	Cost of Other Stores	27,207,000	15,769,000	14,599,000
A03970	Others	705,243,000	253,790,000	503,085,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>64,400,000</u>	<u>56,458,300</u>	<u>65,110,000</u>
A041	PENSION	<u>64,400,000</u>	<u>56,458,300</u>	<u>65,110,000</u>
A04106	Reimbursement of medical charges to pensioners		225,500	110,000
A04114	Superannuation Encashment of L.P.R	64,400,000	56,232,800	65,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>200,003,000</u>	<u>106,602,000</u>	<u>200,012,000</u>
A052	GRANTS-DOMESTIC	<u>200,003,000</u>	<u>106,602,000</u>	<u>200,012,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	200,003,000	106,502,000	200,011,000
A05270	To Others		100,000	1,000
A06	TOTAL TRANSFERS	<u>136,000</u>	<u>136,000</u>	<u>136,000</u>

NC21023 (018)
AGRICULTURE

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A063	ENTERTAINMENT & GIFTS	<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
A06301	Entertainments & Gifts	136,000	136,000	136,000
A09	TOTAL PHYSICAL ASSETS	<u>4,238,000</u>	<u>4,119,900</u>	<u>3,988,000</u>
A091	PURCHASE OF BUILDING	<u>100,000</u>	<u>1,000</u>	
A09107	Furniture and fixtures (Blocked 28.10.2003)	100,000	1,000	
A092	COMPUTER EQUIPMENT	<u>1,753,000</u>	<u>1,624,000</u>	<u>1,773,000</u>
A09201	Hardware	468,000	450,000	450,000
A09203	I.T. Equipment	1,285,000	1,174,000	1,323,000
A093	COMMODITY PURCHASES	<u>830,000</u>	<u>547,500</u>	<u>1,040,000</u>
A09302	Fertilizer	830,000	547,500	1,040,000
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>576,000</u>	<u>663,000</u>	<u>548,000</u>
A09601	Plant and Machinery	576,000	663,000	548,000
A097	PURCHASE FURNITURE & FIXTURE	<u>465,000</u>	<u>1,024,400</u>	<u>367,000</u>
A09701	Furniture and fixtures	465,000	1,024,400	367,000
A098	PURCHASE OF OTHER ASSETS	<u>510,000</u>	<u>256,000</u>	<u>256,000</u>
A09899	Others	510,000	256,000	256,000
A12	TOTAL CIVIL WORKS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A124	BUILDING AND STRUCTURES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12404	Structures	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>42,789,000</u>	<u>42,637,800</u>	<u>37,803,000</u>
A130	TRANSPORT	<u>10,464,000</u>	<u>11,777,000</u>	<u>9,926,000</u>

NC21023 (018)
AGRICULTURE

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OBJECT	SUMMARY			
A13001	Transport	10,464,000	11,777,000	9,926,000
A131	MACHINERY AND EQUIPMENT	<u>25,263,000</u>	<u>26,246,000</u>	<u>23,717,000</u>
A13101	Machinery and Equipment	25,263,000	26,246,000	23,717,000
A132	FURNITURE AND FIXTURE	<u>1,241,000</u>	<u>1,207,800</u>	<u>1,321,000</u>
A13201	Furniture and Fixture	1,241,000	1,207,800	1,321,000
A133	BUILDINGS AND STRUCTURE	<u>5,820,000</u>	<u>3,357,000</u>	<u>2,789,000</u>
A13301	Office Buildings	2,067,000	1,647,000	1,347,000
A13302	Residential Buildings	2,502,000	858,000	890,000
A13303	Other Buildings	401,000	2,000	101,000
A13304	Structures	400,000	300,000	1,000
A13370	Others	450,000	550,000	450,000
A137	COMPUTER EQUIPMENT	<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
A13701	Hardware	1,000	50,000	50,000
NET TOTAL		2,874,823,000	2,199,807,000	2,657,683,000

NC21023 (018)
AGRICULTURE
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1226	17	11	1254	202,962,000
04	30			30	5,385,000
05	110			110	21,180,000
06	346		1	347	67,615,000
07	205	2		207	43,866,000
08	33			33	7,699,000
09	160			160	34,601,000
10	16	1		17	4,759,000
11	398			398	83,196,000
12	25			25	8,348,000
13	4			4	1,066,000
14	143	1	1	145	43,020,000
16	177		4	181	79,145,000
17	314	20	6	340	154,019,000
18	154	1	3	158	117,893,000
19	73	1		74	67,263,000
20	9			9	10,056,000
TOTAL	3423	43	26	3492	952,073,000

NC21023 (018)
AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
PR5724	Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				131,912,000	88,663,000	102,707,000
A011	TOTAL PAY		363	245	82,562,000	51,060,000	60,659,000
A011-1	TOTAL PAY OF OFFICERS		58	23	21,803,000	16,500,000	10,000,000
A01101	Total Basic Pay Of Officer		58	23	21,803,000	16,500,000	10,000,000
W036	Water Management Officer	(BPS-17)	56	23	21,302,000		10,000,000
C082	Computer Operator	(BPS-16)	2		501,000		
A011-2	TOTAL PAY OF OTHER STAFF		305	222	60,759,000	34,560,000	50,659,000
A01151	Total Basic Pay Other Staff		305	222	60,759,000	34,560,000	50,659,000
A005	Accountant	(BPS-14)	3		745,000		
F187	Field Enumrator	(BPS-11)	2		492,000		
S136	Sub Engineer	(BPS-11)	141	105	15,269,000		13,200,000
F015	Field Assistant	(BPS-09)	8	1	1,241,000		161,000
C057	Chowkidar	(BPS-03)	12	9	15,633,000		11,750,000
M010	Mali	(BPS-03)	1		123,000		
N005	Naib Qasid	(BPS-03)	13	13	15,635,000		15,670,000
R064	Rod Man	(BPS-03)	121	90	11,130,000		9,376,000
S162	Sweeper	(BPS-03)	4	4	491,000		502,000
A012	TOTAL ALLOWANCES				49,350,000	37,603,000	42,048,000
A012-1	TOTAL REGULAR ALLOWANCES				49,150,000	37,601,000	41,838,000
A01202	House Rent Allowance				7,500,000	7,700,000	5,400,000
A01203	Conveyance Allowance				6,000,000	6,900,000	5,100,000
A01207	Washing Allowance				22,000	9,000	22,000
A01208	Dress Allowance				22,000	9,000	22,000
A0120D	Integrated Allowance				80,000	81,000	80,000
A01217	Medical Allowance				13,000,000	4,600,000	11,700,000

NC21023 (018)
AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
PR5724	Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)					
A0121T	Adhoc Relief Allowance 2013			400,000	1,350,000	1,400,000
A01226	Computer Allowance			9,000	1,000	9,000
A0122C	Adhoc Relief Allowance - 2015			2,700,000	900,000	2,000,000
A0122M	Adhoc Relief Allowance 2016			2,900,000	3,900,000	1,800,000
A0122Y	Ad-hoc Relief Allowance 2017			8,256,000	6,500,000	7,150,000
A0123G	Ad-hoc Relief Allowance-2018			8,256,000	5,650,000	7,150,000
A01270	Other			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
081	PhD Allowance			5,000	1,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>2,000</u>	<u>210,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>110,000</u>
001	Medical Charges			100,000	1,000	110,000
A01278	Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Leave Salary			100,000	1,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)				132,913,000	88,665,000	103,708,000

NC21023 (018)
AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
PR5844	L.S at the Disposal of FD					
A03	TOTAL OPERATING EXPENSES			<u>700,000,000</u>	<u>250,000,000</u>	<u>500,000,000</u>
A039	TOTAL GENERAL			<u>700,000,000</u>	<u>250,000,000</u>	<u>500,000,000</u>
A03970	Others			<u>700,000,000</u>	<u>250,000,000</u>	<u>500,000,000</u>
037	L.S. at the disposal of F.D.			700,000,000	250,000,000	500,000,000
L.S at the Disposal of FD				700,000,000	250,000,000	500,000,000

NC21023 (018)
AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
PR4370	Agriculture Livestock & Coop: Peshawar (Secretariat Level)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				72,150,000	74,919,000	74,672,000
A011	TOTAL PAY		105	105	34,675,000	39,809,900	35,746,000
A011-1	TOTAL PAY OF OFFICERS		45	45	23,935,000	26,352,000	24,628,000
A01101	Total Basic Pay Of Officer		45	45	23,268,000	25,935,000	23,926,000
S014	Secretary	(BPS-20)	1	1	1,232,000		1,264,000
S247	Special Secretary	(BPS-20)	1	1	1,112,000		1,144,000
A018	Additional Secretary	(BPS-19)	1	1	1,101,000		1,122,000
C049	Chief Planning Officer	(BPS-19)	1	1	861,000		882,000
A662	Audit Officer (Internal Audit)	(BPS-18)	1	1	740,000		760,000
D030	Deputy Director (Monitoring And Planning)	(BPS-18)	1	1	860,000		880,000
D052	Deputy Secretary	(BPS-18)	1	1	860,000		880,000
D158	Deputy Director (Planning)	(BPS-18)	1	1	860,000		880,000
A087	Assistant Director Planning	(BPS-17)	1		616,000		
A146	Assistant Statistical Officer	(BPS-17)	1	1	736,000		752,000
A547	Agribusiness Officer	(BPS-17)	1	2	616,000		1,250,000
A721	Assistant Director(I.T)/Web	(BPS-17)	1	1	376,000		392,000
P038	Planning Officer	(BPS-17)	1	1	616,000		632,000
P293	P.S.to Special Secretary	(BPS-17)	1	1	376,000		392,000
S022	Section Officer	(BPS-17)	5	5	3,081,000		3,162,000
S166	Superintendent	(BPS-17)	5	5	2,120,000		2,200,000
S392	Section Officer (Litigation)	(BPS-17)	1	1	616,000		632,000
A057	Assistant	(BPS-16)	11	11	3,195,000		3,312,000

NC21023 (018)
AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042101	ADMINISTRATION/LAND COMMISSION						
PR4370	Agriculture Livestock & Coop: Peshawar (Secretariat Level)						
A369	Assistant Programmer	(BPS-16)	1	1	208,000		219,000
C082	Computer Operator	(BPS-16)	2	2	742,000		763,000
P085	Progress Officer	(BPS-16)	1	1	491,000		502,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,112,000		1,144,000
S551	Senior Auditor (Internal Audit)	(BPS-16)	2	2	741,000		762,000
A01102	Personal pay				525,000	350,000	557,000
A01103	Special Pay				42,000	47,000	45,000
A01105	Qualification Pay				100,000	20,000	100,000
A011-2	TOTAL PAY OF OTHER STAFF		60	60	10,740,000	13,457,900	11,118,000
A01151	Total Basic Pay Other Staff		60	60	10,694,000	13,437,900	11,070,000
S035	Senior Clerk	(BPS-14)	5	5	1,361,000		1,402,000
S115	Stenographer	(BPS-14)	10	10	2,602,000		2,684,000
J013	Junior Clerk	(BPS-11)	8	8	1,489,000		1,538,000
D482	Driver cum Supervisor	(BPS-08)		1			162,000
S396	Senior Driver	(BPS-07)		1			161,000
D112	Driver	(BPS-06)	7	5	1,102,000		900,000
D006	Daftari	(BPS-04)	1	1	183,000		186,000
Q004	Qasid	(BPS-04)	2	2	366,000		372,000
B006	Behishti	(BPS-03)	1	1	123,000		126,000
C057	Chowkidar	(BPS-03)	1	1	171,000		174,000
F001	Farash	(BPS-03)	1	1	135,000		138,000
N005	Naib Qasid	(BPS-03)	21	21	2,722,000		2,779,000
S162	Sweeper	(BPS-03)	3	3	440,000		448,000
A01152	Personal pay				26,000	10,000	28,000
A01153	Special Pay				20,000	10,000	20,000

NC21023 (018)
AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
PR4370	Agriculture Livestock & Coop: Peshawar (Secretariat Level)					
A012	TOTAL ALLOWANCES			37,475,000	35,109,100	38,926,000
A012-1	TOTAL REGULAR ALLOWANCES			35,030,000	34,651,000	36,471,000
A01201	Senior Post Allowance			40,000	25,000	40,000
A01202	House Rent Allowance			4,440,000	5,065,000	4,440,000
A01203	Conveyance Allowance			3,769,000	4,000,000	3,769,000
A01205	Dearness Allowance			50,000		50,000
A01207	Washing Allowance			20,000	20,000	20,000
A01208	Dress Allowance			10,000	10,000	10,000
A0120D	Integrated Allowance			120,000	120,000	120,000
A0120E	Housing Subsidy Allowance			880,000	1,200,000	1,408,000
A0120N	Special allowances @ 30% of basic pay for Secretar			8,400,000	10,187,000	8,904,000
A01217	Medical Allowance			2,543,000	2,200,000	2,543,000
A0121T	Adhoc Relief Allowance 2013			1,056,000	800,000	1,056,000
A01224	Entertainment Allowance			32,000	24,000	32,000
A01226	Computer Allowance			19,000	36,000	19,000
A01228	Orderly Allowance			300,000	280,000	300,000
A0122C	Adhoc Relief Allowance - 2015			1,235,000	550,000	1,235,000
A0122M	Adhoc Relief Allowance 2016			4,452,000	2,700,000	4,452,000
A0122Y	Ad-hoc Relief Allowance 2017			3,396,000	3,396,000	3,601,000
A01238	Charge allowance			130,000	50,000	130,000
A0123G	Ad-hoc Relief Allowance-2018			3,398,000	3,398,000	3,602,000
A01241	Utility allowance for electricity			500,000	450,000	500,000
A01250	Incentive Allowance			240,000	140,000	240,000
001	Incentive Allowance			240,000	140,000	240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,445,000	458,100	2,455,000
A01271	Overtime Allowance			140,000	140,000	140,000
A01274	Medical Charges			100,000	118,100	110,000
001	Medical Charges			100,000	118,100	110,000
A01278	Leave Salary			2,205,000	200,000	2,205,000
001	Leave Salary			2,205,000	200,000	2,205,000
A03	TOTAL OPERATING EXPENSES			5,396,000	5,701,000	5,401,000

NC21023 (018)
AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
PR4370	Agriculture Livestock & Coop: Peshawar (Secretariat Level)					
A032	TOTAL COMMUNICATIONS			960,000	1,060,000	1,060,000
A03201	Postage and Telegraph			60,000	60,000	60,000
A03202	Telephone and Trunk Call			900,000	1,000,000	1,000,000
A033	TOTAL UTILITIES			115,000	160,000	160,000
A03304	Hot and Cold Weather Charges			115,000	160,000	160,000
A036	TOTAL MOTOR VEHICLES			100,000	50,000	50,000
A03603	Registration			100,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,611,000	2,861,000	2,661,000
A03805	Travelling Allowance			1,100,000	1,100,000	1,100,000
001	Travelling Allowance			1,100,000	1,100,000	1,100,000
A03807	P.O.L Charges A.planes			1,350,000	1,600,000	1,400,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,350,000	1,600,000	1,400,000
A03808	Conveyance Charges			11,000	11,000	11,000
001	Conveyance Charges			11,000	11,000	11,000
A03809	CNG Charges (Govt)			150,000	150,000	150,000
A039	TOTAL GENERAL			1,610,000	1,570,000	1,470,000
A03901	Stationery			780,000	1,000,000	900,000
001	Stationery			780,000	1,000,000	900,000
A03902	Printing and Publication			115,000	100,000	100,000
001	Printing and publication			115,000	100,000	100,000
A03905	Newspapers Periodicals and Books			70,000	100,000	100,000
A03906	Uniforms and Protective Clothing			25,000	50,000	50,000
A03907	Advertising & Publicity			400,000	100,000	100,000
001	Advertising and Publicity			400,000	100,000	100,000
A03970	Others			220,000	220,000	220,000
001	Others			220,000	220,000	220,000

NC21023 (018)
AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
PR4370	Agriculture Livestock & Coop: Peshawar (Secretariat Level)					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,215,600</u>	<u>1,100,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,215,600</u>	<u>1,100,000</u>
A04106	Reimbursement of medical charges to pensioners				215,600	100,000
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000,000</u>	<u>100,000,000</u>	<u>200,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>200,000,000</u>	<u>100,000,000</u>	<u>200,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>200,000,000</u>	<u>100,000,000</u>	<u>200,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			200,000,000	100,000,000	200,000,000
A06	TOTAL TRANSFERS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A06301	Entertainments & Gifts			130,000	130,000	130,000
A09	TOTAL PHYSICAL ASSETS			<u>381,000</u>	<u>1,002,400</u>	<u>443,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>378,000</u>	<u>440,000</u>	<u>440,000</u>
A09201	Hardware			<u>168,000</u>	<u>200,000</u>	<u>200,000</u>
001	Hardware			168,000	200,000	200,000
A09203	I.T. Equipment			210,000	240,000	240,000
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

NC21023 (018)
AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
PR4370	Agriculture Livestock & Coop: Peshawar (Secretariat Level)					
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>560,400</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>560,400</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	560,400	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
A130	TOTAL TRANSPORT			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A13001	Transport			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
001	Transport			420,000	420,000	420,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A13101	Machinery and Equipment			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
001	Machinery and Equipment			280,000	280,000	280,000
A132	TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13201	Furniture and Fixture			80,000	80,000	80,000
Agriculture Livestock & Coop: Peshawar (Secretariat Level)				279,837,000	183,748,000	282,526,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
AD4310	Hazara Agriculture Research Station Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				40,598,000	42,724,000	45,325,000
A011	TOTAL PAY		76	92	22,760,000	25,771,300	25,082,000
A011-1	TOTAL PAY OF OFFICERS		19	19	12,246,000	13,280,800	12,604,000
A01101	Total Basic Pay Of Officer		19	19	11,931,000	13,120,000	12,270,000
D063	Director (BPS-19)		1	1	945,000		966,000
P336	Principal Research Officer (Horticulture) (BPS-19)		1	1	897,000		918,000
P345	Principal Research Officer (Plant Pathology) (BPS-19)		1	1	897,000		918,000
S365	Senior Research Officer (Hert) (BPS-18)		1	1	896,000		916,000
S366	Senior Research Officer (Ento) (BPS-18)		1	1	740,000		760,000
S460	Senior Research Officer (Vegetables) (BPS-18)		1	1	740,000		760,000
S461	Senior Research Officer (Potato) (BPS-18)		1	1	980,000		1,000,000
S462	Senior Research Officer (Soil Chemistry) (BPS-18)		1	1	980,000		1,000,000
S473	Senior Research Officer (Food Technology) (BPS-18)		1	1	920,000		940,000
R032	Research Officer (BPS-17)		9	9	3,385,000		3,530,000
A021	Administrative Officer (BPS-16)		1	1	551,000		562,000
A01102	Personal pay				315,000	160,800	334,000
A011-2	TOTAL PAY OF OTHER STAFF		57	73	10,514,000	12,490,500	12,478,000
A01151	Total Basic Pay Other Staff		57	73	10,488,000	12,474,000	12,450,000
R335	Research Supervisor (BPS-14)		1	1	368,000		376,000
S035	Senior Clerk (BPS-14)		2	2	496,000		512,000
S115	Stenographer (BPS-14)		1	1	368,000		376,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
AD4310	Hazara Agriculture Research Station Abbottabad						
C069	Cold Storage Attendant	(BPS-11)	1	1	318,000		324,000
F033	Foreman	(BPS-11)	1	1	222,000		228,000
G051	Green House Technician	(BPS-11)	1	1	330,000		336,000
J013	Junior Clerk	(BPS-11)	4	4	625,000		650,000
R334	Research Inspector	(BPS-11)	1	1	246,000		252,000
T099	Tissu Culture Technicain	(BPS-11)	1	1	222,000		228,000
L006	Laboratory Technician	(BPS-10)	1	1	246,000		252,000
F015	Field Assistant	(BPS-09)	7	7	1,356,000		1,392,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	173,000		178,000
B048	Budder	(BPS-07)		1			121,000
T031	Tractor Driver	(BPS-07)		1			121,000
D112	Driver	(BPS-06)	2	2	488,000		496,000
L001	Laboratory Assistant	(BPS-06)	2	2	368,000		376,000
B048	Budder	(BPS-05)	2	2	247,000		254,000
D112	Driver	(BPS-05)	1	1	184,000		188,000
F026	Fitter	(BPS-05)	1	1	148,000		152,000
D112	Driver	(BPS-04)	1	1	147,000		150,000
C057	Chowkidar	(BPS-03)	5	5	734,000		748,000
F020	Field Worker	(BPS-03)	11	21	1,350,000		2,437,000
L002	Laboratory Attendant	(BPS-03)	5	5	1,094,000		1,108,000
M010	Mali	(BPS-03)	1	1	147,000		150,000
N005	Naib Qasid	(BPS-03)	2	2	305,000		310,000
S162	Sweeper	(BPS-03)	1	1	147,000		150,000
T049	Tubewell Operator	(BPS-03)	1	1	159,000		162,000
W011	Watchman	(BPS-03)		4			423,000
A01152	Personal pay				26,000	16,500	28,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
AD4310	Hazara Agriculture Research Station Abbottabad					
A012	TOTAL ALLOWANCES			17,838,000	16,952,700	20,243,000
A012-1	TOTAL REGULAR ALLOWANCES			13,853,000	13,467,700	15,748,000
A01202	House Rent Allowance			1,800,000	1,727,000	2,317,000
A01203	Conveyance Allowance			2,500,000	2,034,000	2,799,000
A01207	Washing Allowance				19,000	20,000
A01208	Dress Allowance				1,900	2,000
A0120D	Integrated Allowance			11,000	10,800	11,000
A01217	Medical Allowance			1,600,000	1,550,000	1,864,000
A0121T	Adhoc Relief Allowance 2013			700,000	611,000	700,000
A01224	Entertainment Allowance			6,000	4,000	6,000
A0122C	Adhoc Relief Allowance - 2015			600,000	394,000	600,000
A0122M	Adhoc Relief Allowance 2016			2,000,000	2,025,000	2,172,000
A0122Y	Ad-hoc Relief Allowance 2017			2,242,000	2,538,000	2,549,000
A0123G	Ad-hoc Relief Allowance-2018			2,247,000	2,538,000	2,554,000
A01270	Other			147,000	15,000	154,000
001	Others			147,000	15,000	154,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			3,985,000	3,485,000	4,495,000
A01274	Medical Charges			100,000	50,000	110,000
001	Medical Charges			100,000	50,000	110,000
A01277	Contingent Paid Staff			2,835,000	3,335,000	3,335,000
A01278	Leave Salary			1,050,000	100,000	1,050,000
001	Leave Salary			1,050,000	100,000	1,050,000
A03	TOTAL OPERATING EXPENSES			6,607,000	5,567,000	5,317,000
A032	TOTAL COMMUNICATIONS			148,000	80,000	80,000
A03201	Postage and Telegraph			11,000	8,000	8,000
A03202	Telephone and Trunk Call			137,000	72,000	72,000
A033	TOTAL UTILITIES			2,410,000	1,110,000	1,110,000
A03301	Gas			310,000	310,000	310,000
A03303	Electricity			2,100,000	800,000	800,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
AD4310	Hazara Agriculture Research Station Abbottabad					
001	Electricity			2,100,000	800,000	800,000
A034	TOTAL OCCUPANCY COSTS			11,000	11,000	11,000
A03407	Rates and Taxes			11,000	11,000	11,000
A036	TOTAL MOTOR VEHICLES			42,000	42,000	42,000
A03603	Registration			42,000	42,000	42,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,950,000	2,150,000	2,000,000
A03805	Travelling Allowance			550,000	750,000	600,000
001	Travelling Allowance			550,000	750,000	600,000
A03806	Transportation of Goods			50,000	50,000	50,000
001	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes			1,350,000	1,350,000	1,350,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,350,000	1,350,000	1,350,000
A039	TOTAL GENERAL			2,046,000	2,174,000	2,074,000
A03901	Stationery			82,000	82,000	82,000
001	Stationery			82,000	82,000	82,000
A03902	Printing and Publication			32,000	32,000	32,000
001	Printing and publication			32,000	32,000	32,000
A03905	Newspapers Periodicals and Books			11,000	11,000	11,000
A03906	Uniforms and Protective Clothing			16,000	16,000	16,000
A03907	Advertising & Publicity			75,000	53,000	53,000
001	Advertising and Publicity			75,000	53,000	53,000
A03942	Cost of Other Stores			1,650,000	1,800,000	1,700,000
001	Cost of other Stores			1,650,000	1,800,000	1,700,000
A03970	Others			180,000	180,000	180,000
001	Others			180,000	180,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	800,000	1,000,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
AD4310	Hazara Agriculture Research Station Abbottabad					
A041	TOTAL PENSION			<u>1,000,000</u>	<u>800,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	800,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>14,000</u>	<u>102,000</u>	<u>52,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>100,000</u>	<u>50,000</u>
A09203	I.T. Equipment			12,000	100,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>685,000</u>	<u>768,000</u>	<u>701,000</u>
A130	TOTAL TRANSPORT			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A13001	Transport			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
001	Transport			360,000	360,000	360,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A13101	Machinery and Equipment			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
001	Machinery and Equipment			310,000	310,000	310,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
AD4310	Hazara Agriculture Research Station Abbottabad					
A13201	Furniture and Fixture			15,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE				68,000	1,000
A13302	Residential Buildings				68,000	1,000
001	Residential Buildings				68,000	1,000
Hazara Agriculture Research Station Abbottabad				48,904,000	49,961,000	52,395,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
BU4339	Assistant Agricultural Engineer Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				21,569,000	19,891,300	21,977,000
A011	TOTAL PAY		64	64	12,574,000	12,586,000	12,829,000
A011-1	TOTAL PAY OF OFFICERS		1	1	773,000	361,000	791,000
A01101	Total Basic Pay Of Officer		1	1	736,000	360,000	752,000
A063	Assistant Agricultural Engineer	(BPS-17)	1	1	736,000		752,000
A01102	Personal pay				37,000	1,000	39,000
A011-2	TOTAL PAY OF OTHER STAFF		63	63	11,801,000	12,225,000	12,038,000
A01151	Total Basic Pay Other Staff		63	63	11,671,000	12,224,000	11,900,000
S035	Senior Clerk	(BPS-14)	1	1	308,000		316,000
P057	Power Driller	(BPS-12)	1	1	402,000		409,000
U001	Unit Supervisor	(BPS-12)	1	1	366,000		373,000
J013	Junior Clerk	(BPS-11)	2	2	432,000		444,000
M022	Mechanic	(BPS-08)	3	3	733,000		747,000
D124	Dozer Operator	(BPS-07)	16	16	3,428,000		3,496,000
E019	Electrician	(BPS-07)	1	1	232,000		236,000
J025	Junior Store Keeper	(BPS-07)	1	1	172,000		176,000
W015	Welder	(BPS-07)	1	1	172,000		176,000
T046	Truck Driver	(BPS-06)	2	2	402,000		410,000
A033	Air Compressor Operator	(BPS-04)	1	1	158,000		161,000
C057	Chowkidar	(BPS-03)	6	6	856,000		872,000
C065	Cleaner	(BPS-03)	2	2	293,000		298,000
D149	Dozer Greasers	(BPS-03)	18	18	2,689,000		2,738,000
H096	Helper/Skilled Cooli	(BPS-03)	5	5	734,000		748,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		150,000
S162	Sweeper	(BPS-03)	1	1	147,000		150,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4339	Assistant Agricultural Engineer Bannu					
A01152	Personal pay			130,000	1,000	138,000
A012	TOTAL ALLOWANCES			<u>8,995,000</u>	<u>7,305,300</u>	<u>9,148,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,210,000</u>	<u>7,303,300</u>	<u>8,358,000</u>
A01202	House Rent Allowance			1,200,000	1,100,000	1,200,000
A01203	Conveyance Allowance			1,400,000	1,306,000	1,400,000
A01207	Washing Allowance			11,000	12,600	11,000
A01208	Dress Allowance			11,000	12,600	11,000
A0120D	Integrated Allowance			6,000	5,400	6,000
A01217	Medical Allowance			1,100,000	1,031,700	1,100,000
A0121T	Adhoc Relief Allowance 2013			400,000	247,000	400,000
A0122C	Adhoc Relief Allowance - 2015			400,000	168,000	400,000
A0122M	Adhoc Releif Allowance 2016			1,200,000	980,000	1,200,000
A0122Y	Ad-hoc Relief Allowance 2017			1,241,000	1,220,000	1,315,000
A0123G	Ad-hoc Relief Allowance-2018			1,241,000	1,220,000	1,315,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>785,000</u>	<u>2,000</u>	<u>790,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges			50,000	1,000	55,000
A01278	Leave Salary			<u>735,000</u>	<u>1,000</u>	<u>735,000</u>
001	Leave Salary			735,000	1,000	735,000
A03	TOTAL OPERATING EXPENSES			<u>4,804,000</u>	<u>4,413,000</u>	<u>4,578,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>36,000</u>	<u>36,000</u>
A03201	Postage and Telegraph			10,000	1,000	1,000
A03202	Telephone and Trunk Call			40,000	35,000	35,000
A033	TOTAL UTILITIES			<u>420,000</u>	<u>55,000</u>	<u>220,000</u>
A03303	Electricity			<u>400,000</u>	<u>35,000</u>	<u>200,000</u>
001	Electricity			400,000	35,000	200,000
A03304	Hot and Cold Weather Charges			20,000	20,000	20,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4339	Assistant Agricultural Engineer Bannu					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,260,000</u>	<u>4,260,000</u>	<u>4,260,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Travelling Allowance			220,000	220,000	220,000
A03807	P.O.L Charges A.planes			<u>4,040,000</u>	<u>4,040,000</u>	<u>4,040,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			4,040,000	4,040,000	4,040,000
A039	TOTAL GENERAL			<u>74,000</u>	<u>62,000</u>	<u>62,000</u>
A03901	Stationery			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001	Stationery			32,000	32,000	32,000
A03970	Others			<u>42,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			42,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,945,700</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>2,945,700</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	2,945,700	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,252,000</u>	<u>2,222,000</u>	<u>2,222,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			<u>330,000</u>	<u>300,000</u>	<u>300,000</u>
001	Transport			330,000	300,000	300,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4339	Assistant Agricultural Engineer Bannu					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,900,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
A13101	Machinery and Equipment			<u>1,900,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
001	Machinery and Equipment			1,900,000	1,900,000	1,900,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			22,000	22,000	22,000
Assistant Agricultural Engineer Bannu				29,626,000	29,672,000	29,778,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
BU4370	Director Agriculture Research Station Serai Naurang Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				30,484,000	29,755,000	31,464,000
A011	TOTAL PAY		23	23	19,293,000	19,301,000	19,864,000
A011-1	TOTAL PAY OF OFFICERS		19	19	9,936,000	6,700,000	10,292,000
A01101	Total Basic Pay Of Officer		19	19	9,306,000	6,500,000	9,624,000
D063	Director (BPS-19)		1	1	873,000		894,000
S365	Senior Research Officer (Hert) (BPS-18)		1	1	740,000		760,000
S366	Senior Research Officer (Ento) (BPS-18)		1	1	740,000		760,000
S462	Senior Research Officer (Soil Chemistry) (BPS-18)		1	1	836,000		856,000
S476	Senior Research Officer (Wheat Agronomy) (BPS-18)		1	1	740,000		760,000
S479	Senior Research Officer (Maize Agronomy) (BPS-18)		1	1	740,000		760,000
S484	Snior Research Officer (Sugarcane) (BPS-18)		1	1	740,000		760,000
R032	Research Officer (BPS-17)		9	9	3,025,000		3,170,000
A057	Assistant (BPS-16)		3	3	872,000		904,000
A01102	Personal pay				630,000	200,000	668,000
A011-2	TOTAL PAY OF OTHER STAFF		54	54	9,357,000	12,601,000	9,572,000
A01151	Total Basic Pay Other Staff		54	54	9,227,000	12,600,000	9,434,000
R335	Research Supervisor (BPS-14)		1	1	248,000		256,000
S035	Senior Clerk (BPS-14)		1	1	260,000		268,000
J013	Junior Clerk (BPS-11)		3	3	618,000		636,000
R334	Research Inspector (BPS-11)		3	3	738,000		756,000
L006	Laboratory Technician (BPS-10)		1	1	258,000		264,000
F015	Field Assistant (BPS-09)		8	8	1,841,000		1,882,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
BU4370	Director Agriculture Research Station Serai Naurang Bannu						
D112	Driver	(BPS-06)	3	3	500,000		512,000
L001	Laboratory Assistant	(BPS-06)	1	1	148,000		152,000
P047	Plumber	(BPS-05)	1	1	148,000		152,000
P273	Plant Observer	(BPS-05)	1	1	244,000		248,000
C018	Cattle Attendant	(BPS-03)	1	1	147,000		150,000
C057	Chowkidar	(BPS-03)	5	5	614,000		628,000
F020	Field Worker	(BPS-03)	13	13	1,715,000		1,750,000
L002	Laboratory Attendant	(BPS-03)	2	2	305,000		310,000
M010	Mali	(BPS-03)	2	2	269,000		274,000
N005	Naib Qasid	(BPS-03)	4	4	611,000		622,000
P046	Plough Man	(BPS-03)	1	1	147,000		150,000
S162	Sweeper	(BPS-03)	2	2	269,000		274,000
T049	Tubewell Operator	(BPS-03)	1	1	147,000		150,000
A01152	Personal pay				130,000	1,000	138,000
A012	TOTAL ALLOWANCES				11,191,000	10,454,000	11,600,000
A012-1	TOTAL REGULAR ALLOWANCES				9,986,000	9,674,000	10,358,000
A01202	House Rent Allowance				1,200,000	1,500,000	1,200,000
A01203	Conveyance Allowance				1,600,000	1,400,000	1,600,000
A01207	Washing Allowance				20,000	16,000	20,000
A01208	Dress Allowance				20,000	16,000	20,000
A0120D	Integrated Allowance				25,000	22,000	25,000
A01217	Medical Allowance				1,400,000	1,400,000	1,400,000
A0121T	Adhoc Relief Allowance 2013				210,000	400,000	210,000
A0122C	Adhoc Relief Allowance - 2015				400,000	300,000	400,000
A0122M	Adhoc Releif Allowance 2016				1,400,000	1,300,000	1,400,000
A0122Y	Ad-hoc Relief Allowance 2017				1,855,000	1,600,000	1,966,000
A0123G	Ad-hoc Relief Allowance-2018				1,856,000	1,600,000	1,967,000
A01270	Other					120,000	150,000
001	Others					120,000	150,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4370	Director Agriculture Research Station Serai Naurang Bannu					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,205,000</u>	<u>780,000</u>	<u>1,242,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Medical Charges			50,000	50,000	55,000
A01277	Contingent Paid Staff			630,000	630,000	662,000
A01278	Leave Salary			<u>525,000</u>	<u>100,000</u>	<u>525,000</u>
001	Leave Salary			525,000	100,000	525,000
A03	TOTAL OPERATING EXPENSES			<u>1,536,000</u>	<u>2,611,000</u>	<u>2,211,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>152,000</u>	<u>790,000</u>	<u>790,000</u>
A03301	Gas			42,000	80,000	80,000
A03303	Electricity			<u>100,000</u>	<u>700,000</u>	<u>700,000</u>
001	Electricity			100,000	700,000	700,000
A03304	Hot and Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03407	Rates and Taxes			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>780,000</u>	<u>1,210,000</u>	<u>810,000</u>
A03805	Travelling Allowance			<u>270,000</u>	<u>700,000</u>	<u>300,000</u>
001	Travelling Allowance			270,000	700,000	300,000
A03806	Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4370	Director Agriculture Research Station Serai Naurang Bannu					
A039	TOTAL GENERAL			439,000	446,000	446,000
A03901	Stationery			22,000	22,000	22,000
001	Stationery			22,000	22,000	22,000
A03902	Printing and Publication			10,000	10,000	10,000
001	Printing and publication			10,000	10,000	10,000
A03905	Newspapers Periodicals and Books			6,000	5,000	5,000
A03906	Uniforms and Protective Clothing			17,000	17,000	17,000
A03907	Advertising & Publicity			42,000	20,000	20,000
001	Advertising and Publicity			42,000	20,000	20,000
A03942	Cost of Other Stores			320,000	350,000	350,000
001	Cost of other Stores			320,000	350,000	350,000
A03970	Others			22,000	22,000	22,000
001	Others			22,000	22,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	724,000	1,000,000
A041	TOTAL PENSION			1,000,000	724,000	1,000,000
A04114	Superannuation Encashment of L.P.R			1,000,000	724,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			607,000	608,000	408,000
A130	TOTAL TRANSPORT			110,000	110,000	110,000
A13001	Transport			110,000	110,000	110,000
001	Transport			110,000	110,000	110,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4370	Director Agriculture Research Station Serai Naurang Bannu					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Machinery and Equipment			75,000	75,000	75,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			22,000	22,000	22,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>401,000</u>	<u>201,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001	Office Buildings			200,000	400,000	200,000
A13302	Residential Buildings			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings			200,000	1,000	1,000
Director Agriculture Research Station Serai Naurang Bannu				33,628,000	33,699,000	35,084,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
BD5102	Agriculture Research Station Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				12,958,000	10,045,000	13,349,000
A011	TOTAL PAY		27	27	6,256,000	5,439,000	6,534,000
A011-1	TOTAL PAY OF OFFICERS		9	9	3,759,000	2,455,000	3,976,000
A01101	Total Basic Pay Of Officer		9	9	3,759,000	2,385,000	3,906,000
D063	Director (BPS-19)		1	1	861,000		882,000
S060	Senior Research Officer (BPS-18)		2	2	880,000		920,000
A021	Administrative Officer (BPS-17)		1	1	376,000		392,000
R032	Research Officer (BPS-17)		3	3	900,000		948,000
A057	Assistant (BPS-16)		1	1	371,000		382,000
C082	Computer Operator (BPS-16)		1	1	371,000		382,000
A01102	Personal pay					70,000	70,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	2,497,000	2,984,000	2,558,000
A01151	Total Basic Pay Other Staff		18	18	2,497,000	2,984,000	2,558,000
J013	Junior Clerk (BPS-11)		1	1	162,000		168,000
F015	Field Assistant (BPS-07)		2	2	285,000		294,000
L001	Laboratory Assistant (BPS-06)		1	1	148,000		152,000
B048	Budder (BPS-05)		1	1	148,000		152,000
J025	Junior Store Keeper (BPS-05)		1	1	148,000		152,000
T031	Tractor Driver (BPS-05)		1	1	148,000		152,000
V005	Vehicles Driver (BPS-04)		2	2	270,000		276,000
C057	Chowkidar (BPS-03)		2	2	245,000		250,000
F020	Field Worker (BPS-03)		3	3	380,000		388,000
L002	Laboratory Attendant (BPS-03)		1	1	147,000		150,000
N005	Naib Qasid (BPS-03)		2	2	269,000		274,000
S162	Sweeper (BPS-03)		1	1	147,000		150,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BD5102	Agriculture Research Station Buner					
A012	TOTAL ALLOWANCES			6,702,000	4,606,000	6,815,000
A012-1	TOTAL REGULAR ALLOWANCES			5,182,000	3,605,000	5,258,000
A01202	House Rent Allowance			825,000	510,000	825,000
A01203	Conveyance Allowance			950,000	580,000	950,000
A01207	Washing Allowance			3,000	5,600	3,000
A01208	Dress Allowance			3,000	5,400	3,000
A0120D	Integrated Allowance			11,000	12,000	11,000
A01217	Medical Allowance			610,000	431,000	610,000
A0121T	Adhoc Relief Allowance 2013			205,000	150,000	205,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			405,000	85,000	405,000
A0122M	Adhoc Relief Allowance 2016			510,000	434,000	510,000
A0122Y	Ad-hoc Relief Allowance 2017			626,000	550,000	664,000
A01233	Unattractive Area Allowance			<u>400,000</u>	<u>286,000</u>	<u>400,000</u>
001	Unattractive Area Allowance			400,000	286,000	400,000
A0123G	Ad-hoc Relief Allowance-2018			628,000	550,000	666,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,520,000	1,001,000	1,557,000
A01274	Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges			50,000	1,000	55,000
A01277	Contingent Paid Staff			630,000	900,000	662,000
A01278	Leave Salary			<u>840,000</u>	<u>100,000</u>	<u>840,000</u>
001	Leave Salary			840,000	100,000	840,000
A03	TOTAL OPERATING EXPENSES			3,548,000	3,603,000	3,253,000
A032	TOTAL COMMUNICATIONS			111,000	86,000	86,000
A03201	Postage and Telegraph			11,000	11,000	11,000
A03202	Telephone and Trunk Call			100,000	75,000	75,000
A033	TOTAL UTILITIES			950,000	900,000	700,000
A03303	Electricity			<u>700,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity			700,000	400,000	400,000
A03304	Hot and Cold Weather Charges			250,000	500,000	300,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BD5102	Agriculture Research Station Buner					
A036	TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A03603	Registration			100,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,610,000</u>	<u>1,640,000</u>	<u>1,640,000</u>
A03805	Travelling Allowance			<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
001	Travelling Allowance			760,000	760,000	760,000
A03806	Transportation of Goods			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			20,000	50,000	50,000
A03807	P.O.L Charges A.planes			<u>830,000</u>	<u>830,000</u>	<u>830,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			830,000	830,000	830,000
A039	TOTAL GENERAL			<u>777,000</u>	<u>927,000</u>	<u>777,000</u>
A03901	Stationery			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
001	Stationery			61,000	61,000	61,000
A03902	Printing and Publication			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Printing and publication			22,000	22,000	22,000
A03905	Newspapers Periodicals and Books			11,000	11,000	11,000
A03906	Uniforms and Protective Clothing			23,000	23,000	23,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			100,000	50,000	50,000
A03942	Cost of Other Stores			<u>450,000</u>	<u>650,000</u>	<u>500,000</u>
001	Cost of other Stores			450,000	650,000	500,000
A03970	Others			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Others			110,000	110,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BD5102	Agriculture Research Station Buner					
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>452,000</u>	<u>792,000</u>	<u>482,000</u>
A130	TOTAL TRANSPORT			<u>310,000</u>	<u>600,000</u>	<u>330,000</u>
A13001	Transport			<u>310,000</u>	<u>600,000</u>	<u>330,000</u>
001	Transport			310,000	600,000	330,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>160,000</u>	<u>120,000</u>
A13101	Machinery and Equipment			<u>110,000</u>	<u>160,000</u>	<u>120,000</u>
001	Machinery and Equipment			110,000	160,000	120,000
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13201	Furniture and Fixture			32,000	32,000	32,000
Agriculture Research Station Buner				17,959,000	14,442,000	18,085,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
BU4432	Agriculture Reseach Station Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,990,000</u>	<u>17,878,000</u>	<u>17,464,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>9,143,000</u>	<u>11,042,000</u>	<u>9,478,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>5,732,000</u>	<u>6,142,000</u>	<u>5,965,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>5,627,000</u>	<u>6,025,000</u>	<u>5,854,000</u>
D063	Director (BPS-19)		1	1	861,000		882,000
S060	Senior Research Officer (BPS-18)		3	3	1,620,000		1,680,000
R032	Research Officer (BPS-17)		7	7	2,033,000		2,146,000
A021	Administrative Officer (BPS-16)		1	1	491,000		502,000
A057	Assistant (BPS-16)		1	1	251,000		262,000
C082	Computer Operator (BPS-16)		1	1	371,000		382,000
A01102	Personal pay				105,000	117,000	111,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>3,411,000</u>	<u>4,900,000</u>	<u>3,513,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>3,411,000</u>	<u>4,900,000</u>	<u>3,513,000</u>
J013	Junior Clerk (BPS-11)		1	1	150,000		156,000
R334	Research Inspector (BPS-11)		1	1	150,000		156,000
F015	Field Assistant (BPS-09)		2	2	370,000		380,000
D112	Driver (BPS-06)		3	3	369,000		381,000
L001	Laboratory Assistant (BPS-06)		2	2	248,000		256,000
B048	Budder (BPS-05)		1	1	148,000		152,000
T031	Tractor Driver (BPS-05)		1	1	148,000		152,000
E019	Electrician (BPS-04)		1	1	147,000		150,000
C057	Chowkidar (BPS-03)		5	5	494,000		508,000
F020	Field Worker (BPS-03)		6	6	496,000		512,000
L002	Laboratory Attendant (BPS-03)		2	2	173,000		178,000
N005	Naib Qasid (BPS-03)		4	4	371,000		382,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4432	Agriculture Reseach Station Bannu					
S162	Sweeper (BPS-03)	1	1	147,000		150,000
A012	TOTAL ALLOWANCES			<u>7,847,000</u>	<u>6,836,000</u>	<u>7,986,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,642,000</u>	<u>5,886,000</u>	<u>6,750,000</u>
A01202	House Rent Allowance			900,000	841,000	900,000
A01203	Conveyance Allowance			900,000	1,000,000	900,000
A01207	Washing Allowance			20,000	15,000	20,000
A01208	Dress Allowance			10,000	9,500	10,000
A0120D	Integrated Allowance			22,000	22,500	22,000
A01216	Qualification Allowance			220,000	60,000	220,000
A01217	Medical Allowance			800,000	700,000	800,000
A0121T	Adhoc Relief Allowance 2013			200,000	259,000	200,000
A0122C	Adhoc Relief Allowance - 2015			150,000	167,000	150,000
A0122M	Adhoc Releif Allowance 2016			1,600,000	800,000	1,600,000
A0122N	Special Conveyance Allowance to Disbaled Employees			12,000	12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			904,000	1,000,000	958,000
A0123G	Ad-hoc Relief Allowance-2018			904,000	1,000,000	958,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,205,000</u>	<u>950,000</u>	<u>1,236,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Medical Charges			50,000	50,000	55,000
A01277	Contingent Paid Staff			525,000	800,000	551,000
A01278	Leave Salary			<u>630,000</u>	<u>100,000</u>	<u>630,000</u>
001	Leave Salary			630,000	100,000	630,000
A03	TOTAL OPERATING EXPENSES			<u>1,617,000</u>	<u>1,803,000</u>	<u>1,653,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and Telegraph			8,000	6,000	6,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>210,000</u>	<u>183,000</u>	<u>183,000</u>
A03303	Electricity			<u>200,000</u>	<u>173,000</u>	<u>173,000</u>
001	Electricity			200,000	173,000	173,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4432	Agriculture Reseach Station Bannu					
A03304	Hot and Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			100,000	90,000	90,000
A03407	Rates and Taxes			100,000	90,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION			761,000	992,000	842,000
A03805	Travelling Allowance			320,000	500,000	350,000
001	Travelling Allowance			320,000	500,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			420,000	480,000	480,000
001	POL Charges A.planes H.coptors S.cars for Generator			420,000	480,000	480,000
A03808	Conveyance Charges			11,000	11,000	11,000
001	Conveyance Charges			11,000	11,000	11,000
A03809	CNG Charges (Govt)			10,000	1,000	1,000
A039	TOTAL GENERAL			488,000	482,000	482,000
A03901	Stationery			42,000	42,000	42,000
001	Stationery			42,000	42,000	42,000
A03902	Printing and Publication			10,000	10,000	10,000
001	Printing and publication			10,000	10,000	10,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			6,000	10,000	10,000
A03907	Advertising & Publicity			40,000	10,000	10,000
001	Advertising and Publicity			40,000	10,000	10,000
A03942	Cost of Other Stores			220,000	298,000	298,000
001	Cost of other Stores			220,000	298,000	298,000
A03970	Others			160,000	102,000	102,000
001	Others			160,000	102,000	102,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	1,000	1,000,000
A041	TOTAL PENSION			1,000,000	1,000	1,000,000
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4432	Agriculture Reseach Station Bannu					
A09	TOTAL PHYSICAL ASSETS			<u>51,000</u>	<u>70,000</u>	<u>70,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09203	I.T. Equipment			50,000	50,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001	Plant and Machinery			1,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>326,000</u>	<u>336,000</u>	<u>336,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>214,000</u>	<u>214,000</u>
A13001	Transport			<u>220,000</u>	<u>214,000</u>	<u>214,000</u>
001	Transport			220,000	214,000	214,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>92,000</u>	<u>92,000</u>
A13101	Machinery and Equipment			<u>90,000</u>	<u>92,000</u>	<u>92,000</u>
001	Machinery and Equipment			90,000	92,000	92,000
A132	TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			16,000	30,000	30,000
Agriculture Reseach Station Bannu				19,984,000	20,088,000	20,523,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
HR4339	Agricultural Engineering Office Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				18,346,000	14,588,000	18,746,000
A011	TOTAL PAY		53	53	11,743,000	8,824,000	12,000,000
A011-1	TOTAL PAY OF OFFICERS		5	5	3,352,000	1,823,000	3,435,000
A01101	Total Basic Pay Of Officer		5	5	3,194,000	1,822,000	3,268,000
A182	Agricultural Engineer	(BPS-18)	1	1	860,000		880,000
A063	Assistant Agricultural Engineer	(BPS-17)	1	1	796,000		812,000
S166	Superintendent	(BPS-17)	1	1	616,000		632,000
C082	Computer Operator	(BPS-16)	1	1	371,000		382,000
S662	Senior Supervisor	(BPS-16)	1	1	551,000		562,000
A01102	Personal pay				158,000	1,000	167,000
A011-2	TOTAL PAY OF OTHER STAFF		48	48	8,391,000	7,001,000	8,565,000
A01151	Total Basic Pay Other Staff		48	48	8,352,000	7,000,000	8,524,000
U001	Unit Supervisor	(BPS-12)	1	1	294,000		301,000
J013	Junior Clerk	(BPS-11)	1	1	246,000		252,000
A129	Assistant Power Driller	(BPS-08)	2	2	489,000		498,000
M022	Mechanic	(BPS-08)	3	3	553,000		567,000
D124	Dozer Operator	(BPS-07)	10	10	1,839,000		1,882,000
J025	Junior Store Keeper	(BPS-07)	1	1	160,000		164,000
M023	Mechanic Borer	(BPS-07)	3	3	612,000		625,000
T046	Truck Driver	(BPS-06)	1	1	171,000		175,000
A120	Assistant Mechanic Borer	(BPS-05)	1	1	176,000		180,000
C057	Chowkidar	(BPS-03)	2	2	365,000		370,000
D110	Driller Helper	(BPS-03)	1	1	171,000		174,000
D149	Dozer Greasers	(BPS-03)	13	13	1,835,000		1,870,000
H055	Helper/Store Cooli	(BPS-03)	7	7	1,099,000		1,118,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
HR4339	Agricultural Engineering Office Haripur						
N005	Naib Qasid	(BPS-03)	1	1	171,000		174,000
S162	Sweeper	(BPS-03)	1	1	171,000		174,000
A01152	Personal pay				39,000	1,000	41,000
A012	TOTAL ALLOWANCES				<u>6,603,000</u>	<u>5,764,000</u>	<u>6,746,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,133,000</u>	<u>5,614,000</u>	<u>6,271,000</u>
A01202	House Rent Allowance				900,000	840,000	900,000
A01203	Conveyance Allowance				1,000,000	1,000,000	1,000,000
A01207	Washing Allowance				4,000	2,900	4,000
A01208	Dress Allowance				4,000	2,600	4,000
A0120D	Integrated Allowance				6,000	1,000	6,000
A01217	Medical Allowance				900,000	749,000	900,000
A0121T	Adhoc Relief Allowance 2013				200,000	210,000	200,000
A01226	Computer Allowance				9,000	7,500	9,000
A0122C	Adhoc Relief Allowance - 2015				200,000	141,000	200,000
A0122M	Adhoc RelEIF Allowance 2016				600,000	744,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017				1,154,000	958,000	1,223,000
A0123G	Ad-hoc Relief Allowance-2018				1,156,000	958,000	1,225,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>470,000</u>	<u>150,000</u>	<u>475,000</u>
A01274	Medical Charges				<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Medical Charges				50,000	50,000	55,000
A01278	Leave Salary				<u>420,000</u>	<u>100,000</u>	<u>420,000</u>
001	Leave Salary				420,000	100,000	420,000
A03	TOTAL OPERATING EXPENSES				<u>1,232,000</u>	<u>2,435,000</u>	<u>1,335,000</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk Call				50,000	50,000	50,000
A033	TOTAL UTILITIES				<u>110,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity				<u>110,000</u>	<u>100,000</u>	<u>100,000</u>

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
HR4339	Agricultural Engineering Office Haripur					
001	Electricity			110,000	100,000	100,000
A036	TOTAL MOTOR VEHICLES			40,000	40,000	40,000
A03603	Registration			40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			950,000	2,200,000	1,100,000
A03805	Travelling Allowance			150,000	200,000	200,000
001	Travelling Allowance			150,000	200,000	200,000
A03827	P.O.L Carges A.planes			800,000	2,000,000	900,000
	H.coptors S.Cars M/Cycle					
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			800,000	2,000,000	900,000
A039	TOTAL GENERAL			77,000	40,000	40,000
A03901	Stationery			15,000	15,000	15,000
001	Stationery			15,000	15,000	15,000
A03902	Printing and Publication			20,000	10,000	10,000
001	Printing and publication			20,000	10,000	10,000
A03905	Newspapers Periodicals and Books			10,000	1,000	1,000
A03906	Uniforms and Protective Clothing			10,000	1,000	1,000
A03907	Advertising & Publicity			10,000	1,000	1,000
001	Advertising and Publicity			10,000	1,000	1,000
A03970	Others			12,000	12,000	12,000
001	Others			12,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	1,000,000	1,000,000
A041	TOTAL PENSION			1,000,000	1,000,000	1,000,000
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
HR4339	Agricultural Engineering Office Haripur					
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>452,000</u>	<u>701,000</u>	<u>520,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>300,000</u>	<u>150,000</u>
A13001	Transport			<u>110,000</u>	<u>300,000</u>	<u>150,000</u>
001	Transport			110,000	300,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
A13101	Machinery and Equipment			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001	Machinery and Equipment			300,000	400,000	330,000
A132	TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>1,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			42,000	1,000	40,000
Agricultural Engineering Office Haripur				21,031,000	18,725,000	21,602,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
KT4421	Agricultural Engineering Office Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,239,000</u>	<u>16,577,000</u>	<u>21,685,000</u>
A011	TOTAL PAY		<u>63</u>	<u>63</u>	<u>12,569,000</u>	<u>10,401,000</u>	<u>12,862,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,819,000</u>	<u>2,524,000</u>	<u>2,899,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>2,714,000</u>	<u>2,400,000</u>	<u>2,788,000</u>
A182	Agricultural Engineer (BPS-18)		1	1	860,000		880,000
A063	Assistant Agricultural Engineer (BPS-17)		1	1	616,000		632,000
S166	Superintendent (BPS-17)		1	1	496,000		512,000
C082	Computer Operator (BPS-16)		1	1	371,000		382,000
S662	Senior Supervisor (BPS-16)		1	1	371,000		382,000
A01102	Personal pay				105,000	124,000	111,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>58</u>	<u>58</u>	<u>9,750,000</u>	<u>7,877,000</u>	<u>9,963,000</u>
A01151	Total Basic Pay Other Staff		<u>58</u>	<u>58</u>	<u>9,620,000</u>	<u>7,847,000</u>	<u>9,825,000</u>
U001	Unit Supervisor (BPS-12)		1	1	246,000		253,000
J013	Junior Clerk (BPS-11)		1	1	174,000		180,000
A129	Assistant Power Driller (BPS-08)		2	2	609,000		618,000
M022	Mechanic (BPS-08)		3	3	613,000		627,000
A120	Assistant Mechanic Borer (BPS-07)		1		184,000		
A418	Assistant Mechanic (BPS-07)			1			188,000
D124	Dozer Operator (BPS-07)		10	10	1,719,000		1,762,000
J025	Junior Store Keeper (BPS-07)		1	1	160,000		164,000
M023	Mechanic Borer (BPS-07)		3	3	612,000		625,000
S025	Security Surgeant (BPS-07)		1	1	167,000		171,000
T046	Truck Driver (BPS-06)		1	1	171,000		175,000
A120	Assistant Mechanic Borer (BPS-05)		1	1	183,000		187,000
B005	Badraga (BPS-05)		4	4	611,000		625,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
KT4421	Agricultural Engineering Office Kohat						
C057	Chowkidar	(BPS-03)	2	2	365,000		370,000
C065	Cleaner	(BPS-03)	1	1	159,000		162,000
D110	Driller Helper	(BPS-03)	1	1	159,000		162,000
D149	Dozer Greasers	(BPS-03)	13	13	1,715,000		1,750,000
H055	Helper/Store Cooli	(BPS-03)	7	7	979,000		998,000
M010	Mali	(BPS-03)	3	3	488,000		496,000
N005	Naib Qasid	(BPS-03)	1	1	159,000		162,000
S162	Sweeper	(BPS-03)	1	1	147,000		150,000
A01152	Personal pay				130,000	30,000	138,000
A012	TOTAL ALLOWANCES				8,670,000	6,176,000	8,823,000
A012-1	TOTAL REGULAR ALLOWANCES				7,990,000	6,026,000	8,138,000
A01202	House Rent Allowance				1,200,000	872,000	1,200,000
A01203	Conveyance Allowance				1,300,000	944,000	1,300,000
A01207	Washing Allowance				8,000	10,700	8,000
A01208	Dress Allowance				8,000	10,700	8,000
A0120D	Integrated Allowance				6,000	1,600	6,000
A01217	Medical Allowance				1,100,000	821,000	1,100,000
A0121T	Adhoc Relief Allowance 2013				400,000	237,000	400,000
A0122C	Adhoc Relief Allowance - 2015				300,000	154,000	300,000
A0122M	Adhoc Releif Allowance 2016				1,200,000	839,000	1,200,000
A0122Y	Ad-hoc Relief Allowance 2017				1,233,000	1,063,000	1,307,000
A0123G	Ad-hoc Relief Allowance-2018				1,235,000	1,073,000	1,309,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				680,000	150,000	685,000
A01274	Medical Charges				50,000	20,000	55,000
001	Medical Charges				50,000	20,000	55,000
A01278	Leave Salary				630,000	130,000	630,000
001	Leave Salary				630,000	130,000	630,000
A03	TOTAL OPERATING EXPENSES				2,382,000	2,214,000	1,764,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4421	Agricultural Engineering Office Kohat					
A032	TOTAL COMMUNICATIONS			70,000	61,000	61,000
A03201	Postage and Telegraph			10,000	1,000	1,000
A03202	Telephone and Trunk Call			60,000	60,000	60,000
A033	TOTAL UTILITIES			510,000	201,000	201,000
A03303	Electricity			500,000	200,000	200,000
001	Electricity			500,000	200,000	200,000
A03304	Hot and Cold Weather Charges			10,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			100,000	10,000	10,000
A03603	Registration			100,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,320,000	1,820,000	1,370,000
A03805	Travelling Allowance			220,000	220,000	220,000
001	Travelling Allowance			220,000	220,000	220,000
A03827	P.O.L Carges A.planes			1,100,000	1,600,000	1,150,000
	H.coptors S.Cars M/Cycle					
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			1,100,000	1,600,000	1,150,000
A039	TOTAL GENERAL			382,000	122,000	122,000
A03901	Stationery			60,000	50,000	50,000
001	Stationery			60,000	50,000	50,000
A03902	Printing and Publication			40,000	10,000	10,000
001	Printing and publication			40,000	10,000	10,000
A03905	Newspapers Periodicals and Books			10,000	1,000	1,000
A03906	Uniforms and Protective Clothing			20,000	1,000	1,000
A03907	Advertising & Publicity			200,000	10,000	10,000
001	Advertising and Publicity			200,000	10,000	10,000
A03970	Others			52,000	50,000	50,000
001	Others			52,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	700,000	1,000,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4421	Agricultural Engineering Office Kohat					
A041	TOTAL PENSION			<u>1,000,000</u>	<u>700,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	700,000	1,000,000
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>1,310,000</u>	<u>751,000</u>	<u>790,000</u>
A130	TOTAL TRANSPORT			<u>215,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport			<u>215,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport			215,000	50,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,050,000</u>	<u>700,000</u>	<u>700,000</u>
A13101	Machinery and Equipment			<u>1,050,000</u>	<u>700,000</u>	<u>700,000</u>
001	Machinery and Equipment			1,050,000	700,000	700,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>1,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			45,000	1,000	40,000
Agricultural Engineering Office Kohat				25,932,000	20,243,000	25,240,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
MD4280	Agriculture Engineering Office, Malakand at Batkhela						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				17,648,000	14,351,500	18,013,000
A011	TOTAL PAY		50	50	10,325,000	8,422,000	10,563,000
A011-1	TOTAL PAY OF OFFICERS		5	5	2,615,000	1,667,000	2,695,000
A01101	Total Basic Pay Of Officer		5	5	2,510,000	1,666,000	2,584,000
A182	Agricultural Engineer	(BPS-18)	1	1	860,000		880,000
A063	Assistant Agricultural Engineer	(BPS-17)	1	1	376,000		392,000
S166	Superintendent	(BPS-17)	1	1	376,000		392,000
C082	Computer Operator	(BPS-16)	1	1	371,000		382,000
S662	Senior Supervisor	(BPS-16)	1	1	527,000		538,000
A01102	Personal pay				105,000	1,000	111,000
A011-2	TOTAL PAY OF OTHER STAFF		45	45	7,710,000	6,755,000	7,868,000
A01151	Total Basic Pay Other Staff		45	45	7,684,000	6,750,000	7,840,000
J013	Junior Clerk	(BPS-11)	1	1	270,000		276,000
A129	Assistant Power Driller	(BPS-08)	1	1	172,000		177,000
M022	Mechanic	(BPS-08)	3	3	541,000		555,000
D124	Dozer Operator	(BPS-07)	10	10	1,959,000		2,002,000
J025	Junior Store Keeper	(BPS-07)	1	1	148,000		152,000
M023	Mechanic Borer	(BPS-07)	3	3	612,000		625,000
T046	Truck Driver	(BPS-06)	1	1	171,000		175,000
C057	Chowkidar	(BPS-03)	2	2	365,000		370,000
D110	Driller Helper	(BPS-03)	2	2	365,000		370,000
D149	Dozer Greasers	(BPS-03)	13	13	1,835,000		1,870,000
H055	Helper/Store Cooli	(BPS-03)	7	7	1,099,000		1,118,000
S162	Sweeper	(BPS-03)	1	1	147,000		150,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MD4280	Agriculture Engineering Office, Malakand at Batkhela					
A01152	Personal pay			26,000	5,000	28,000
A012	TOTAL ALLOWANCES			<u>7,323,000</u>	<u>5,929,500</u>	<u>7,450,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,643,000</u>	<u>5,689,500</u>	<u>6,765,000</u>
A01202	House Rent Allowance			900,000	742,000	900,000
A01203	Conveyance Allowance			1,100,000	1,015,000	1,100,000
A01207	Washing Allowance			8,000	7,500	8,000
A01208	Dress Allowance			8,000	6,000	8,000
A0120D	Integrated Allowance			6,000	1,000	6,000
A01217	Medical Allowance			800,000	740,000	800,000
A0121T	Adhoc Relief Allowance 2013			220,000	173,000	220,000
A0122C	Adhoc Relief Allowance - 2015			160,000	128,000	160,000
A0122M	Adhoc Relief Allowance 2016			800,000	664,000	800,000
A0122Y	Ad-hoc Relief Allowance 2017			1,019,000	847,000	1,080,000
A01233	Unattractive Area Allowance			<u>600,000</u>	<u>522,000</u>	<u>600,000</u>
001	Unattractive Area Allowance			600,000	522,000	600,000
A0123G	Ad-hoc Relief Allowance-2018			1,022,000	844,000	1,083,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>680,000</u>	<u>240,000</u>	<u>685,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>10,000</u>	<u>55,000</u>
001	Medical Charges			50,000	10,000	55,000
A01278	Leave Salary			<u>630,000</u>	<u>230,000</u>	<u>630,000</u>
001	Leave Salary			630,000	230,000	630,000
A03	TOTAL OPERATING EXPENSES			<u>3,866,000</u>	<u>5,386,500</u>	<u>3,987,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			12,000	2,000	2,000
A03202	Telephone and Trunk Call			41,000	41,000	41,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity			200,000	200,000	200,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MD4280	Agriculture Engineering Office, Malakand at Batkhela					
A03304	Hot and Cold Weather Charges			100,000	200,000	200,000
A036	TOTAL MOTOR VEHICLES			30,000	30,500	31,000
A03603	Registration			30,000	30,500	31,000
A038	TOTAL TRAVEL & TRANSPORTATION			3,220,000	4,800,000	3,400,000
A03805	Travelling Allowance			220,000	300,000	300,000
001	Travelling Allowance			220,000	300,000	300,000
A03827	P.O.L Charges A.planes			3,000,000	4,500,000	3,100,000
	H.coptors S.Cars M/Cycle					
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			3,000,000	4,500,000	3,100,000
A039	TOTAL GENERAL			263,000	113,000	113,000
A03901	Stationery			41,000	41,000	41,000
001	Stationery			41,000	41,000	41,000
A03902	Printing and Publication			50,000	5,000	5,000
001	Printing and publication			50,000	5,000	5,000
A03905	Newspapers Periodicals and Books			10,000	2,000	2,000
A03906	Uniforms and Protective Clothing			20,000	10,000	10,000
A03907	Advertising & Publicity			100,000	20,000	20,000
001	Advertising and Publicity			100,000	20,000	20,000
A03970	Others			42,000	35,000	35,000
001	Others			42,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	700,000	1,000,000
A041	TOTAL PENSION			1,000,000	700,000	1,000,000
A04114	Superannuation Encashment of L.P.R			1,000,000	700,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			2,000	2,000	2,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MD4280	Agriculture Engineering Office, Malakand at Batkhela					
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>1,370,000</u>	<u>1,505,000</u>	<u>1,540,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport			<u>330,000</u>	<u>400,000</u>	<u>400,000</u>
001	Transport			330,000	400,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A13101	Machinery and Equipment			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	Machinery and Equipment			1,000,000	1,100,000	1,100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>5,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			40,000	5,000	40,000
Agriculture Engineering Office, Malakand at Batkhela				23,886,000	21,945,000	24,542,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
MR4382	Agricultural Engineer Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				14,566,000	12,988,900	14,874,000
A011	TOTAL PAY		35	35	9,337,000	8,044,000	9,532,000
A011-1	TOTAL PAY OF OFFICERS		4	4	2,167,000	1,401,000	2,231,000
A01101	Total Basic Pay Of Officer		4	4	2,062,000	1,400,000	2,120,000
A182	Agricultural Engineer (BPS-18)		1	1	824,000		844,000
A063	Assistant Agricultural Engineer (BPS-17)		1	1	496,000		512,000
A057	Assistant (BPS-16)		1	1	371,000		382,000
C082	Computer Operator (BPS-16)		1	1	371,000		382,000
A01102	Personal pay				105,000	1,000	111,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	7,170,000	6,643,000	7,301,000
A01151	Total Basic Pay Other Staff		31	31	7,014,000	6,642,000	7,136,000
S035	Senior Clerk (BPS-14)		1	1	368,000		376,000
F033	Foreman (BPS-12)		1	1	366,000		373,000
U001	Unit Supervisor (BPS-12)		1	1	486,000		493,000
J013	Junior Clerk (BPS-11)		1	1	246,000		252,000
M022	Mechanic (BPS-08)		1	1	364,000		369,000
D124	Dozer Operator (BPS-07)		6	6	1,464,000		1,490,000
E019	Electrician (BPS-07)		1	1	244,000		248,000
J025	Junior Store Keeper (BPS-07)		1	1	244,000		248,000
M023	Mechanic Borer (BPS-07)		1	1	244,000		248,000
T051	Turner (BPS-07)		1	1	244,000		248,000
W015	Welder (BPS-07)		1	1	244,000		248,000
D112	Driver (BPS-06)		1	1	219,000		223,000
A120	Assistant Mechanic Borer (BPS-05)		2	2	401,000		408,000
C057	Chowkidar (BPS-03)		2	2	269,000		274,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
MR4382	Agricultural Engineer Mardan						
D110	Driller Helper	(BPS-03)	2	2	269,000		274,000
D149	Dozer Greasers	(BPS-03)	3	3	512,000		520,000
H055	Helper/Store Cooli	(BPS-03)	1	1	171,000		174,000
N005	Naib Qasid	(BPS-03)	2	2	365,000		370,000
S162	Sweeper	(BPS-03)	1	1	147,000		150,000
T045	Truck Cleaner	(BPS-03)	1	1	147,000		150,000
A01152	Personal pay				156,000	1,000	165,000
A012	TOTAL ALLOWANCES				<u>5,229,000</u>	<u>4,944,900</u>	<u>5,342,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,549,000</u>	<u>4,844,900</u>	<u>4,657,000</u>
A01202	House Rent Allowance				600,000	624,000	600,000
A01203	Conveyance Allowance				700,000	911,000	700,000
A01207	Washing Allowance				8,000	9,000	8,000
A01208	Dress Allowance				6,000	22,000	6,000
A0120D	Integrated Allowance				20,000	9,900	20,000
A01217	Medical Allowance				600,000	614,000	600,000
A0121T	Adhoc Relief Allowance 2013				200,000	165,000	200,000
A0122C	Adhoc Relief Allowance - 2015				200,000	115,000	200,000
A0122M	Adhoc Releif Allowance 2016				400,000	675,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017				908,000	850,000	962,000
A0123G	Ad-hoc Relief Allowance-2018				907,000	850,000	961,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>680,000</u>	<u>100,000</u>	<u>685,000</u>
A01274	Medical Charges				<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Medical Charges				50,000	50,000	55,000
A01278	Leave Salary				<u>630,000</u>	<u>50,000</u>	<u>630,000</u>
001	Leave Salary				630,000	50,000	630,000
A03	TOTAL OPERATING EXPENSES				<u>3,650,000</u>	<u>4,057,500</u>	<u>3,558,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>	<u>67,500</u>	<u>68,000</u>
A03201	Postage and Telegraph				10,000	7,500	8,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4382	Agricultural Engineer Mardan					
A03202	Telephone and Trunk Call			50,000	60,000	60,000
A033	TOTAL UTILITIES			<u>301,000</u>	<u>101,000</u>	<u>101,000</u>
A03301	Gas			1,000	1,000	1,000
A03303	Electricity			<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			300,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,220,000</u>	<u>3,820,000</u>	<u>3,320,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Travelling Allowance			220,000	220,000	220,000
A03807	P.O.L Charges A.planes			<u>3,000,000</u>	<u>3,600,000</u>	<u>3,100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,600,000	3,100,000
A039	TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03901	Stationery			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001	Stationery			21,000	21,000	21,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication			20,000	20,000	20,000
A03970	Others			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001	Others			28,000	28,000	28,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>307,600</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>307,600</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	307,600	1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09203	I.T. Equipment			30,000	30,000	30,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4382	Agricultural Engineer Mardan					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,930,000</u>	<u>3,100,000</u>	<u>2,400,000</u>
A130	TOTAL TRANSPORT			<u>830,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>830,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			830,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,100,000</u>	<u>2,900,000</u>	<u>2,200,000</u>
A13101	Machinery and Equipment			<u>2,100,000</u>	<u>2,900,000</u>	<u>2,200,000</u>
001	Machinery and Equipment			2,100,000	2,900,000	2,200,000
Agricultural Engineer Mardan				22,176,000	20,484,000	21,862,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4377	Directorate of iculture Engineering						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				15,188,000	14,751,200	15,644,000
A011	TOTAL PAY		28	28	9,493,000	9,253,000	9,761,000
A011-1	TOTAL PAY OF OFFICERS		13	13	6,557,000	6,001,000	6,752,000
A01101	Total Basic Pay Of Officer		13	13	6,452,000	6,000,000	6,641,000
D070	Director Agricultural (Engineering)	(BPS-19)	1	1	981,000		1,002,000
D031	Deputy Director Agricultural Engineer.	(BPS-18)	1	1	860,000		880,000
D158	Deputy Director (Planning)	(BPS-18)	1	1	740,000		760,000
A007	Accounts Officer	(BPS-17)	1	1	334,000		350,000
A063	Assistant Agricultural Engineer	(BPS-17)	1	1	616,000		632,000
A087	Assistant Director Planning	(BPS-17)	1	1	532,000		548,000
S166	Superintendent	(BPS-17)	1	1	496,000		512,000
A057	Assistant	(BPS-16)	3	3	949,000		981,000
C082	Computer Operator	(BPS-16)	2	2	573,000		594,000
S129	Store Officer	(BPS-16)	1	1	371,000		382,000
A01102	Personal pay				105,000	1,000	111,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	2,936,000	3,252,000	3,009,000
A01151	Total Basic Pay Other Staff		15	15	2,910,000	3,251,000	2,981,000
S035	Senior Clerk	(BPS-14)	2	2	556,000		572,000
J013	Junior Clerk	(BPS-11)	5	5	991,000		1,022,000
D112	Driver	(BPS-06)	2	2	368,000		376,000
C057	Chowkidar	(BPS-03)	2	2	365,000		370,000
N005	Naib Qasid	(BPS-03)	3	3	471,000		479,000
S162	Sweeper	(BPS-03)	1	1	159,000		162,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4377	Directorate of iculture Engineering					
A01152	Personal pay			26,000	1,000	28,000
A012	TOTAL ALLOWANCES			<u>5,695,000</u>	<u>5,498,200</u>	<u>5,883,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,595,000</u>	<u>5,348,200</u>	<u>4,778,000</u>
A01202	House Rent Allowance			591,000	714,000	591,000
A01203	Conveyance Allowance			713,000	991,000	713,000
A01207	Washing Allowance			10,000	8,300	10,000
A01208	Dress Allowance			10,000	5,900	10,000
A0120D	Integrated Allowance			16,000	14,000	16,000
A01217	Medical Allowance			450,000	550,000	450,000
A0121T	Adhoc Relief Allowance 2013			213,000	195,000	213,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			116,000	138,000	116,000
A0122M	Adhoc Releif Allowance 2016			565,000	750,000	565,000
A0122Y	Ad-hoc Relief Allowance 2017			937,000	1,008,000	993,000
A0123G	Ad-hoc Relief Allowance-2018			938,000	917,000	1,063,000
A01270	Other			<u>30,000</u>	<u>51,000</u>	<u>32,000</u>
001	Others				51,000	
089	M.Phil Allowance			30,000		32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,100,000</u>	<u>150,000</u>	<u>1,105,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Medical Charges			50,000	50,000	55,000
A01278	Leave Salary			<u>1,050,000</u>	<u>100,000</u>	<u>1,050,000</u>
001	Leave Salary			1,050,000	100,000	1,050,000
A03	TOTAL OPERATING EXPENSES			<u>2,700,000</u>	<u>1,619,800</u>	<u>2,070,000</u>
A032	TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			110,000	110,000	110,000
A033	TOTAL UTILITIES			<u>1,310,000</u>	<u>360,000</u>	<u>810,000</u>

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4377	Directorate of iculture Engineering					
A03301	Gas			310,000	310,000	310,000
A03303	Electricity			<u>1,000,000</u>	<u>50,000</u>	<u>500,000</u>
001	Electricity			1,000,000	50,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>580,000</u>	<u>701,000</u>	<u>701,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			150,000	200,000	200,000
A03807	P.O.L Charges A.planes			<u>420,000</u>	<u>500,000</u>	<u>500,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			420,000	500,000	500,000
A03809	CNG Charges (Govt)			10,000	1,000	1,000
A039	TOTAL GENERAL			<u>680,000</u>	<u>428,800</u>	<u>429,000</u>
A03901	Stationery			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Stationery			110,000	110,000	110,000
A03902	Printing and Publication			<u>100,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication			100,000	10,000	10,000
A03905	Newspapers Periodicals and Books			10,000	10,800	11,000
A03907	Advertising & Publicity			<u>400,000</u>	<u>218,000</u>	<u>218,000</u>
001	Advertising and Publicity			400,000	218,000	218,000
A03970	Others			<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others			60,000	80,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,400,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,400,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,400,000
A09	TOTAL PHYSICAL ASSETS			<u>332,000</u>	<u>351,000</u>	<u>252,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>330,000</u>	<u>250,000</u>	<u>250,000</u>
A09203	I.T. Equipment			330,000	250,000	250,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4377	Directorate of iculture Engineering					
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>425,000</u>	<u>526,000</u>	<u>425,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			100,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			25,000	25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>301,000</u>	<u>200,000</u>
A13301	Office Buildings			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001	Office Buildings			100,000	300,000	100,000
A13302	Residential Buildings			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Residential Buildings			100,000	1,000	100,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4377	Directorate of iculture Engineering				
Directorate of iculture Engineering			19,645,000	17,249,000	19,791,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4975	Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				56,190,000	55,817,300	57,515,000
A011	TOTAL PAY		125	125	32,878,000	34,748,500	33,807,000
A011-1	TOTAL PAY OF OFFICERS		23	23	13,003,000	12,415,400	13,463,000
A01101	Total Basic Pay Of Officer		23	23	11,953,000	12,003,100	12,350,000
D063	Director (BPS-19)		1	1	861,000		882,000
P342	Principal Research Officer Soil & Plant Nutri. (BPS-19)		1	1	861,000		882,000
S462	Senior Research Officer (Soil Chemistry) (BPS-18)		1	1	860,000		880,000
S463	Senior Research Officer (Biochemistry) (BPS-18)		1	1	740,000		760,000
S464	Senior Research Officer (Soil Fertility) (BPS-18)		1	1	872,000		892,000
S465	Senior Research Officer (Soil Microbiology) (BPS-18)		1	1	872,000		892,000
S466	Senior Research Officer (Pesticides Residue) (BPS-18)		1	1	872,000		892,000
S467	Senior Research Officer (Soil Physics) (BPS-18)		1	1	740,000		760,000
S468	Senior Research Officer (Agri. Meteorology) (BPS-18)		1	1	860,000		880,000
R032	Research Officer (BPS-17)		12	12	3,673,000		3,866,000
A057	Assistant (BPS-16)		1	1	371,000		382,000
S115	Stenographer (BPS-16)		1	1	371,000		382,000
A01102	Personal pay				1,050,000	412,300	1,113,000
A011-2	TOTAL PAY OF OTHER STAFF		102	102	19,875,000	22,333,100	20,344,000
A01151	Total Basic Pay Other Staff		102	102	19,615,000	22,222,200	20,068,000
R335	Research Supervisor (BPS-14)		3	3	865,000		890,000
S035	Senior Clerk (BPS-14)		3	3	781,000		806,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4975	Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.						
P272	Professional Assistant	(BPS-13)	2	2	375,000		390,000
J013	Junior Clerk	(BPS-11)	11	11	2,348,000		2,416,000
L005	Laboratory Supervisor	(BPS-11)	1	1	294,000		300,000
R334	Research Inspector	(BPS-11)	4	4	1,105,000		1,130,000
S397	Sub Engineer/Instruments Technician	(BPS-11)	1	1	306,000		312,000
L006	Laboratory Technician	(BPS-10)	3	3	857,000		874,000
F015	Field Assistant	(BPS-09)	18	18	2,972,000		3,064,000
S049	Senior Laboratory Assistant	(BPS-09)	3	3	855,000		870,000
D112	Driver	(BPS-06)	2	2	366,000		374,000
L001	Laboratory Assistant	(BPS-06)	4	4	976,000		992,000
S361	Senior Observer	(BPS-06)	3	3	732,000		744,000
P273	Plant Observer	(BPS-05)	1	1	244,000		248,000
T031	Tractor Driver	(BPS-05)	1	1	196,000		200,000
C057	Chowkidar	(BPS-03)	1	1	171,000		174,000
C065	Cleaner	(BPS-03)	1	1	183,000		186,000
F020	Field Worker	(BPS-03)	8	8	1,102,000		1,124,000
L002	Laboratory Attendant	(BPS-03)	19	19	2,932,000		2,984,000
N005	Naib Qasid	(BPS-03)	13	13	1,955,000		1,990,000
A01152	Personal pay				260,000	110,900	276,000
A012	TOTAL ALLOWANCES				23,312,000	21,068,800	23,708,000
A012-1	TOTAL REGULAR ALLOWANCES				21,112,000	19,843,700	21,537,000
A01202	House Rent Allowance				2,850,000	2,611,500	2,850,000
A01203	Conveyance Allowance				3,100,000	2,994,200	3,100,000
A01207	Washing Allowance				8,000	5,400	8,000
A01208	Dress Allowance				4,000	1,800	4,000
A0120D	Integrated Allowance				70,000	65,000	70,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4975	Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.					
A01217	Medical Allowance			2,400,000	2,183,300	2,400,000
A0121T	Adhoc Relief Allowance 2013			1,000,000	754,400	1,000,000
A0122C	Adhoc Relief Allowance - 2015			700,000	548,000	700,000
A0122M	Adhoc Relief Allowance 2016			3,700,000	2,794,000	3,700,000
A0122N	Special Conveyance Allowance to Disbale Employees			20,000	24,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			3,157,000	3,543,600	3,346,000
A0123G	Ad-hoc Relief Allowance-2018			3,158,000	3,527,500	3,347,000
A01270	Other			<u>945,000</u>	<u>791,000</u>	<u>992,000</u>
001	Others			945,000	791,000	992,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,200,000</u>	<u>1,225,100</u>	<u>2,171,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>159,000</u>	<u>50,000</u>
001	Medical Charges			100,000	159,000	50,000
A01277	Contingent Paid Staff			420,000	420,000	441,000
A01278	Leave Salary			<u>1,680,000</u>	<u>646,100</u>	<u>1,680,000</u>
001	Leave Salary			1,680,000	646,100	1,680,000
A03	TOTAL OPERATING EXPENSES			<u>3,380,000</u>	<u>2,265,500</u>	<u>2,266,000</u>
A032	TOTAL COMMUNICATIONS			<u>111,000</u>	<u>108,200</u>	<u>108,000</u>
A03201	Postage and Telegraph			11,000	8,200	8,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>1,300,000</u>	<u>520,000</u>	<u>520,000</u>
A03301	Gas			400,000	320,000	320,000
A03303	Electricity			<u>900,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity			900,000	200,000	200,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
A03407	Rates and Taxes			100,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4975	Director Soil & Plant Nutrition Agricult ure Research Institute Ternab Pesh.					
A03603	Registration			100,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			980,000	945,000	945,000
A03805	Travelling Allowance			520,000	450,000	450,000
001	Travelling Allowance			520,000	450,000	450,000
A03806	Transportation of Goods			40,000	30,000	30,000
001	Transportation of Goods			40,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			420,000	465,000	465,000
001	POL Charges A.planes H.coptors S.cars for Generator			420,000	465,000	465,000
A039	TOTAL GENERAL			789,000	690,300	691,000
A03901	Stationery			110,000	82,500	83,000
001	Stationery			110,000	82,500	83,000
A03902	Printing and Publication			42,000	31,300	31,000
001	Printing and publication			42,000	31,300	31,000
A03905	Newspapers Periodicals and Books			22,000	16,500	17,000
A03906	Uniforms and Protective Clothing			40,000	50,000	50,000
A03907	Advertising & Publicity			100,000	30,000	30,000
001	Advertising and Publicity			100,000	30,000	30,000
A03942	Cost of Other Stores			400,000	400,000	400,000
001	Cost of other Stores			400,000	400,000	400,000
A03970	Others			75,000	80,000	80,000
001	Others			75,000	80,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	2,245,200	1,000,000
A041	TOTAL PENSION			1,000,000	2,245,200	1,000,000
A04114	Superannuation Encashment of L.P.R			1,000,000	2,245,200	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				600,000	1,000
A052	TOTAL GRANTS-DOMESTIC				600,000	1,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4975	Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.					
A05216	Fin. Assis. to the families of				600,000	1,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp				600,000	1,000
A09	TOTAL PHYSICAL ASSETS			831,000	673,500	567,000
A092	TOTAL COMPUTER EQUIPMENT			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
A093	TOTAL COMMODITY PURCHASES			330,000	247,500	340,000
A09302	Fertilizer			330,000	247,500	340,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			200,000	200,000	1,000
A09601	Plant and Machinery			200,000	200,000	1,000
001	Plant and Machinery			200,000	200,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			300,000	225,000	225,000
A09899	Others			300,000	225,000	225,000
001	Others			300,000	225,000	225,000
A13	TOTAL REPAIRS AND MAINTENANCE			922,000	691,500	692,000
A130	TOTAL TRANSPORT			300,000	225,000	225,000
A13001	Transport			300,000	225,000	225,000
001	Transport			300,000	225,000	225,000
A131	TOTAL MACHINERY AND EQUIPMENT			300,000	225,000	225,000
A13101	Machinery and Equipment			300,000	225,000	225,000
001	Machinery and Equipment			300,000	225,000	225,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4975	Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.					
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>16,500</u>	<u>17,000</u>
A13201	Furniture and Fixture			22,000	16,500	17,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>225,000</u>	<u>225,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001	Office Buildings			200,000	150,000	150,000
A13302	Residential Buildings			<u>100,000</u>	<u>75,000</u>	<u>75,000</u>
001	Residential Buildings			100,000	75,000	75,000
Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.				62,323,000	62,293,000	62,041,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR5725	Director Soil Survey Khyber Pakhtunkhwa						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,334,000</u>	<u>7,951,000</u>	<u>10,609,000</u>
A011	TOTAL PAY		18	18	<u>5,318,000</u>	<u>4,711,000</u>	<u>5,514,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,823,000</u>	<u>3,227,000</u>	<u>3,980,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,676,000</u>	<u>3,000,000</u>	<u>3,824,000</u>
D496	Director Soil Survey (BPS-19)		1	1	861,000		882,000
D476	Deputy Director Soil Survey (BPS-18)		1	1	740,000		760,000
A593	Assistant Soil Survey Research Officer (BPS-17)		4	4	1,144,000		1,208,000
S446	Soil Survey Research Officer (BPS-17)		2	2	632,000		664,000
A057	Assistant (BPS-16)		1	1	299,000		310,000
A01102	Personal pay				147,000	227,000	156,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,495,000</u>	<u>1,484,000</u>	<u>1,534,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,495,000</u>	<u>1,484,000</u>	<u>1,534,000</u>
G042	GIS Analyst (BPS-14)		1	1	272,000		280,000
J013	Junior Clerk (BPS-11)		1	1	246,000		252,000
T029	Tracer (BPS-07)		2	2	271,000		280,000
D112	Driver (BPS-06)		2	2	300,000		308,000
K009	Khalasi (BPS-03)		2	2	300,000		305,000
N005	Naib Qasid (BPS-03)		1	1	106,000		109,000
A012	TOTAL ALLOWANCES				<u>5,016,000</u>	<u>3,240,000</u>	<u>5,095,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,651,000</u>	<u>3,140,000</u>	<u>4,725,000</u>
A01202	House Rent Allowance				1,149,000	649,000	1,149,000
A01203	Conveyance Allowance				579,000	560,000	579,000
A01207	Washing Allowance				2,000	36,000	2,000
A0120D	Integrated Allowance				5,000	6,300	5,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR5725	Director Soil Survey Khyber Pakhtunkhwa					
A01217	Medical Allowance			467,000	343,000	467,000
A0121T	Adhoc Relief Allowance 2013			245,000	61,500	245,000
A01224	Entertainment Allowance			6,000	4,000	6,000
A0122C	Adhoc Relief Allowance - 2015			453,000	42,200	453,000
A0122M	Adhoc Relief Allowance 2016			711,000	416,000	711,000
A0122Y	Ad-hoc Relief Allowance 2017			517,000	511,000	548,000
A0123G	Ad-hoc Relief Allowance-2018			517,000	511,000	560,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			365,000	100,000	370,000
A01274	Medical Charges			50,000	50,000	55,000
001	Medical Charges			50,000	50,000	55,000
A01278	Leave Salary			315,000	50,000	315,000
001	Leave Salary			315,000	50,000	315,000
A03	TOTAL OPERATING EXPENSES			715,000	1,015,000	865,000
A032	TOTAL COMMUNICATIONS			85,000	85,000	85,000
A03201	Postage and Telegraph			15,000	15,000	15,000
A03202	Telephone and Trunk Call			70,000	70,000	70,000
A033	TOTAL UTILITIES			110,000	110,000	110,000
A03303	Electricity			110,000	110,000	110,000
001	Electricity			110,000	110,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			445,000	730,000	580,000
A03805	Travelling Allowance			220,000	400,000	250,000
001	Travelling Allowance			220,000	400,000	250,000
A03806	Transportation of Goods			10,000	10,000	10,000
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			200,000	300,000	300,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	300,000
A03808	Conveyance Charges			15,000	20,000	20,000
001	Conveyance Charges			15,000	20,000	20,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR5725	Director Soil Survey Khyber Pakhtunkhwa					
A039	TOTAL GENERAL			75,000	90,000	90,000
A03901	Stationery			25,000	40,000	40,000
001	Stationery			25,000	40,000	40,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03970	Others			40,000	40,000	40,000
001	Others			40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	1,000	1,000,000
A041	TOTAL PENSION			1,000,000	1,000	1,000,000
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			50,000	50,000	50,000
A092	TOTAL COMPUTER EQUIPMENT			50,000	50,000	50,000
A09203	I.T. Equipment			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			97,000	97,000	97,000
A130	TOTAL TRANSPORT			70,000	70,000	70,000
A13001	Transport			70,000	70,000	70,000
001	Transport			70,000	70,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT			15,000	15,000	15,000
A13101	Machinery and Equipment			15,000	15,000	15,000
001	Machinery and Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			12,000	12,000	12,000
A13201	Furniture and Fixture			12,000	12,000	12,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR5725	Director Soil Survey Khyber Pakhtunkhwa				
Director Soil Survey Khyber Pakhtunkhwa			12,196,000	9,114,000	12,621,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
CL4169	Agriculture Research Station Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				16,448,000	15,887,000	16,862,000
A011	TOTAL PAY		28	28	9,348,000	8,940,000	9,613,000
A011-1	TOTAL PAY OF OFFICERS		11	11	6,320,000	5,000,000	6,520,000
A01101	Total Basic Pay Of Officer		11	11	6,320,000	5,000,000	6,520,000
D063	Director	(BPS-19)	1	1	741,000		762,000
S365	Senior Research Officer (Hert)	(BPS-18)	1	1	740,000		760,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	740,000		760,000
S421	Senior Research Officer (Cereal)	(BPS-18)	1	1	620,000		640,000
S460	Senior Research Officer (Vegetables)	(BPS-18)	1	1	500,000		520,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	1	740,000		760,000
S473	Senior Research Officer (Food Technology)	(BPS-18)	1	1	740,000		760,000
R032	Research Officer	(BPS-17)	3	3	1,128,000		1,176,000
A057	Assistant	(BPS-16)	1	1	371,000		382,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	3,028,000	3,940,000	3,093,000
A01151	Total Basic Pay Other Staff		17	17	3,028,000	3,940,000	3,093,000
J013	Junior Clerk	(BPS-11)	1	1	150,000		156,000
T097	Technical Assistant	(BPS-11)	1	1	306,000		312,000
F015	Field Assistant	(BPS-09)	2	2	394,000		404,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	293,000		298,000
D112	Driver	(BPS-06)	1	1	195,000		199,000
L001	Laboratory Assistant	(BPS-06)	1	1	148,000		152,000
T031	Tractor Driver	(BPS-06)	1	1	244,000		248,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
CL4169	Agriculture Research Station Chitral						
B048	Budder	(BPS-05)	1	1	148,000		152,000
F020	Field Worker	(BPS-03)	5	5	734,000		748,000
L002	Laboratory Attendant	(BPS-03)	1	1	171,000		174,000
W011	Watchman	(BPS-03)	2	2	245,000		250,000
A012	TOTAL ALLOWANCES				7,100,000	6,947,000	7,249,000
A012-1	TOTAL REGULAR ALLOWANCES				5,590,000	6,046,000	5,708,000
A01202	House Rent Allowance				675,000	791,000	675,000
A01203	Conveyance Allowance				750,000	902,000	750,000
A01207	Washing Allowance				5,000	4,400	5,000
A01208	Dress Allowance				5,000	3,600	5,000
A01217	Medical Allowance				510,000	514,000	510,000
A0121T	Adhoc Relief Allowance 2013				205,000	190,000	205,000
A0122C	Adhoc Relief Allowance - 2015				205,000	130,000	205,000
A0122M	Adhoc Relief Allowance 2016				610,000	681,000	610,000
A0122Y	Ad-hoc Relief Allowance 2017				934,000	905,000	990,000
A01233	Unattractive Area Allowance				630,000	780,000	630,000
001	Unattractive Area Allowance				630,000	780,000	630,000
A0123G	Ad-hoc Relief Allowance-2018				935,000	905,000	991,000
A01270	Other				126,000	240,000	132,000
001	Others				126,000	240,000	132,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,510,000	901,000	1,541,000
A01274	Medical Charges				50,000	1,000	55,000
001	Medical Charges				50,000	1,000	55,000
A01277	Contingent Paid Staff				525,000	600,000	551,000
A01278	Leave Salary				735,000	100,000	735,000
001	Leave Salary				735,000	100,000	735,000
A01284	Firewood Allowance				200,000	200,000	200,000
A03	TOTAL OPERATING EXPENSES				1,835,000	2,110,000	1,930,000
A032	TOTAL COMMUNICATIONS				37,000	21,000	41,000
A03201	Postage and Telegraph				11,000	11,000	11,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4169	Agriculture Research Station Chitral					
A03202	Telephone and Trunk Call			26,000	10,000	30,000
A033	TOTAL UTILITIES			506,000	565,000	565,000
A03302	Water			6,000	5,000	5,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000
A03304	Hot and Cold Weather Charges			400,000	460,000	460,000
A034	TOTAL OCCUPANCY COSTS			11,000	11,000	11,000
A03407	Rates and Taxes			11,000	11,000	11,000
A036	TOTAL MOTOR VEHICLES			20,000	12,000	12,000
A03603	Registration			20,000	12,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			700,000	940,000	740,000
A03805	Travelling Allowance			350,000	600,000	400,000
001	Travelling Allowance			350,000	600,000	400,000
A03806	Transportation of Goods			20,000	10,000	10,000
001	Transportation of Goods			20,000	10,000	10,000
A03807	P.O.L Charges A.planes			330,000	330,000	330,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	330,000	330,000
A039	TOTAL GENERAL			561,000	561,000	561,000
A03901	Stationery			32,000	32,000	32,000
001	Stationery			32,000	32,000	32,000
A03902	Printing and Publication			31,000	31,000	31,000
001	Printing and publication			31,000	31,000	31,000
A03905	Newspapers Periodicals and Books			11,000	11,000	11,000
A03906	Uniforms and Protective Clothing			11,000	11,000	11,000
A03907	Advertising & Publicity			16,000	16,000	16,000
001	Advertising and Publicity			16,000	16,000	16,000
A03942	Cost of Other Stores			440,000	440,000	440,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4169	Agriculture Research Station Chitral					
001	Cost of other Stores			440,000	440,000	440,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>277,000</u>	<u>293,000</u>	<u>370,000</u>
A130	TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A13001	Transport			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Transport			170,000	170,000	170,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>13,000</u>	<u>90,000</u>
A13101	Machinery and Equipment			<u>80,000</u>	<u>13,000</u>	<u>90,000</u>
001	Machinery and Equipment			80,000	13,000	90,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			25,000	50,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>60,000</u>	<u>60,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
001	Office Buildings			1,000	30,000	30,000
A13302	Residential Buildings			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
001	Residential Buildings			1,000	30,000	30,000
Agriculture Research Station Chitral				19,560,000	18,291,000	20,162,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
CL4252	Assistant Agricultural Engineer Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				12,868,000	9,406,000	13,115,000
A011	TOTAL PAY		37	37	7,093,000	5,394,000	7,251,000
A011-1	TOTAL PAY OF OFFICERS		1	1	856,000	200,000	872,000
A01101	Total Basic Pay Of Officer		1	1	856,000	200,000	872,000
A063	Assistant Agricultural Engineer (BPS-17)		1	1	856,000		872,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	6,237,000	5,194,000	6,379,000
A01151	Total Basic Pay Other Staff		36	36	6,107,000	5,164,000	6,241,000
S035	Senior Clerk (BPS-14)		1	1	272,000		280,000
U001	Unit Supervisor (BPS-12)		1	1	390,000		397,000
J013	Junior Clerk (BPS-11)		2	2	396,000		408,000
M002	Machine Operator (BPS-08)		2		489,000		
M022	Mechanic (BPS-08)			2			498,000
D124	Dozer Operator (BPS-07)		7	7	1,470,000		1,500,000
E019	Electrician (BPS-07)		1	1	196,000		200,000
J025	Junior Store Keeper (BPS-07)		1	1	208,000		212,000
T046	Truck Driver (BPS-06)		2	2	318,000		326,000
C057	Chowkidar (BPS-03)		3	3	368,000		376,000
D149	Dozer Greasers (BPS-03)		11	11	1,350,000		1,380,000
H096	Helper/Skilled Cooli (BPS-03)		4	4	491,000		502,000
N005	Naib Qasid (BPS-03)		1	1	159,000		162,000
A01152	Personal pay				130,000	30,000	138,000
A012	TOTAL ALLOWANCES				5,775,000	4,012,000	5,864,000
A012-1	TOTAL REGULAR ALLOWANCES				4,912,000	3,684,000	4,996,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4252	Assistant Agricultural Engineer Chitral					
A01202	House Rent Allowance			600,000	326,000	600,000
A01203	Conveyance Allowance			800,000	583,000	800,000
A01207	Washing Allowance			6,000	5,700	6,000
A01208	Dress Allowance			6,000	5,400	6,000
A0120D	Integrated Allowance			6,000	5,400	6,000
A01217	Medical Allowance			500,000	487,000	500,000
A0121T	Adhoc Relief Allowance 2013			200,000	128,000	200,000
A0122C	Adhoc Relief Allowance - 2015			300,000	93,000	300,000
A0122M	Adhoc Releif Allowance 2016			700,000	430,000	700,000
A0122Y	Ad-hoc Relief Allowance 2017			696,000	544,000	738,000
A01233	Unattractive Area Allowance			<u>400,000</u>	<u>532,500</u>	<u>400,000</u>
001	Unattractive Area Allowance			400,000	532,500	400,000
A0123G	Ad-hoc Relief Allowance-2018			698,000	544,000	740,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>863,000</u>	<u>328,000</u>	<u>868,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>20,000</u>	<u>55,000</u>
001	Medical Charges			50,000	20,000	55,000
A01277	Contingent Paid Staff			8,000	8,000	8,000
A01278	Leave Salary			<u>105,000</u>	<u>100,000</u>	<u>105,000</u>
001	Leave Salary			105,000	100,000	105,000
A01284	Firewood Allowance			700,000	200,000	700,000
A03	TOTAL OPERATING EXPENSES			<u>4,013,000</u>	<u>4,452,000</u>	<u>4,352,000</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>72,000</u>	<u>72,000</u>
A03201	Postage and Telegraph			6,000	2,000	2,000
A03202	Telephone and Trunk Call			50,000	70,000	70,000
A033	TOTAL UTILITIES			<u>410,000</u>	<u>704,000</u>	<u>604,000</u>
A03302	Water			10,000	4,000	4,000
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and Cold Weather Charges			300,000	600,000	500,000
A034	TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>1,000</u>	<u>1,000</u>

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4252	Assistant Agricultural Engineer Chitral					
A03407	Rates and Taxes			15,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,385,000</u>	<u>3,560,000</u>	<u>3,560,000</u>
A03805	Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance			250,000	250,000	250,000
A03806	Transportation of Goods			<u>35,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			35,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,100,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			3,100,000	3,300,000	3,300,000
A039	TOTAL GENERAL			<u>147,000</u>	<u>115,000</u>	<u>115,000</u>
A03901	Stationery			<u>42,000</u>	<u>36,000</u>	<u>36,000</u>
001	Stationery			42,000	36,000	36,000
A03906	Uniforms and Protective Clothing			25,000	1,000	1,000
A03970	Others			<u>80,000</u>	<u>78,000</u>	<u>78,000</u>
001	Others			80,000	78,000	78,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>800,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>800,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	800,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4252	Assistant Agricultural Engineer Chitral					
001	Furniture & Fixture			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A124	TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12404	Structures			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,255,000</u>	<u>3,217,000</u>	<u>2,816,000</u>
A130	TOTAL TRANSPORT			<u>440,000</u>	<u>600,000</u>	<u>500,000</u>
A13001	Transport			<u>440,000</u>	<u>600,000</u>	<u>500,000</u>
001	Transport			440,000	600,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>2,600,000</u>	<u>2,100,000</u>
A13101	Machinery and Equipment			<u>2,000,000</u>	<u>2,600,000</u>	<u>2,100,000</u>
001	Machinery and Equipment			2,000,000	2,600,000	2,100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			15,000	15,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>800,000</u>	<u>2,000</u>	<u>201,000</u>
A13301	Office Buildings			<u>400,000</u>	<u>1,000</u>	<u>200,000</u>
001	Office Buildings			400,000	1,000	200,000
A13302	Residential Buildings			<u>400,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings			400,000	1,000	1,000
Assistant Agricultural Engineer Chitral				21,139,000	17,878,000	21,286,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
DI4213	Assistant Agricultural Engineer D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				39,298,000	35,815,400	39,894,000
A011	TOTAL PAY		105	105	19,999,000	22,705,400	20,403,000
A011-1	TOTAL PAY OF OFFICERS		1	1	616,000	212,000	632,000
A01101	Total Basic Pay Of Officer		1	1	616,000	212,000	632,000
A063	Assistant Agricultural Engineer (BPS-17)		1	1	616,000		632,000
A011-2	TOTAL PAY OF OTHER STAFF		104	104	19,383,000	22,493,400	19,771,000
A01151	Total Basic Pay Other Staff		104	104	19,331,000	22,400,000	19,716,000
S035	Senior Clerk (BPS-14)		1	1	284,000		292,000
F033	Foreman (BPS-12)		1	1	342,000		349,000
P057	Power Driller (BPS-12)		1	1	342,000		349,000
U001	Unit Supervisor (BPS-12)		2	2	612,000		625,000
J013	Junior Clerk (BPS-11)		2	2	504,000		516,000
D124	Dozer Operator (BPS-07)		27	27	5,500,000		5,615,000
E019	Electrician (BPS-07)		1	1	244,000		248,000
J025	Junior Store Keeper (BPS-07)		2	2	427,000		436,000
M022	Mechanic (BPS-07)		7	7	1,510,000		1,540,000
S062	Senior Storekeeper (BPS-07)		2	2	488,000		497,000
T051	Turner (BPS-07)		1	1	244,000		248,000
W015	Welder (BPS-07)		1	1	184,000		188,000
D112	Driver (BPS-06)		1	1	200,000		204,000
T046	Truck Driver (BPS-06)		2	2	350,000		358,000
A033	Air Compressor Operator (BPS-05)		1	1	195,000		199,000
A120	Assistant Mechanic Borer (BPS-05)		7	7	1,195,000		1,220,000
C057	Chowkidar (BPS-03)		7	7	1,099,000		1,118,000
C065	Cleaner (BPS-03)		2	2	365,000		370,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
DI4213	Assistant Agricultural Engineer D I Khan						
D149	Dozer Greasers	(BPS-03)	25	25	3,428,000		3,496,000
H055	Helper/Store Cooli	(BPS-03)	2	2	365,000		370,000
H096	Helper/Skilled Cooli	(BPS-03)	7	7	1,159,000		1,178,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		150,000
S162	Sweeper	(BPS-03)	1	1	147,000		150,000
A01152	Personal pay				52,000	93,400	55,000
A012	TOTAL ALLOWANCES				19,299,000	13,110,000	19,491,000
A012-1	TOTAL REGULAR ALLOWANCES				18,149,000	12,990,000	18,391,000
A01202	House Rent Allowance				1,500,000	1,521,000	1,500,000
A01203	Conveyance Allowance				2,400,000	2,204,000	2,400,000
A01207	Washing Allowance				10,000	21,700	10,000
A01208	Dress Allowance				10,000	22,900	10,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01217	Medical Allowance				1,700,000	1,976,000	1,700,000
A0121T	Adhoc Relief Allowance 2013				6,000,000	600,000	6,000,000
A0122C	Adhoc Relief Allowance - 2015				500,000	439,000	500,000
A0122M	Adhoc Releif Allowance 2016				2,000,000	1,800,000	2,000,000
A0122Y	Ad-hoc Relief Allowance 2017				2,027,000	2,200,000	2,149,000
A0123G	Ad-hoc Relief Allowance-2018				1,996,000	2,200,000	2,116,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,150,000	120,000	1,100,000
A01274	Medical Charges				100,000	20,000	50,000
001	Medical Charges				100,000	20,000	50,000
A01278	Leave Salary				1,050,000	100,000	1,050,000
001	Leave Salary				1,050,000	100,000	1,050,000
A03	TOTAL OPERATING EXPENSES				19,741,000	13,604,000	13,604,000
A032	TOTAL COMMUNICATIONS				37,000	55,000	55,000
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk Call				32,000	50,000	50,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4213	Assistant Agricultural Engineer D I Khan					
A033	TOTAL UTILITIES			220,000	200,000	200,000
A03303	Electricity			200,000	170,000	170,000
001	Electricity			200,000	170,000	170,000
A03304	Hot and Cold Weather Charges			20,000	30,000	30,000
A036	TOTAL MOTOR VEHICLES			100,000	1,000	1,000
A03603	Registration			100,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			19,210,000	13,210,000	13,210,000
A03805	Travelling Allowance			210,000	210,000	210,000
001	Travelling Allowance			210,000	210,000	210,000
A03827	P.O.L Charges A.planes			19,000,000	13,000,000	13,000,000
	H.coptors S.Cars M/Cycle					
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			19,000,000	13,000,000	13,000,000
A039	TOTAL GENERAL			174,000	138,000	138,000
A03901	Stationery			52,000	52,000	52,000
001	Stationery			52,000	52,000	52,000
A03902	Printing and Publication			25,000	25,000	25,000
001	Printing and publication			25,000	25,000	25,000
A03907	Advertising & Publicity			15,000	1,000	1,000
001	Advertising and Publicity			15,000	1,000	1,000
A03970	Others			82,000	60,000	60,000
001	Others			82,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	1,120,600	1,000,000
A041	TOTAL PENSION			1,000,000	1,120,600	1,000,000
A04114	Superannuation Encashment of L.P.R			1,000,000	1,120,600	1,000,000
A09	TOTAL PHYSICAL ASSETS			200,000	2,000	2,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4213	Assistant Agricultural Engineer D I Khan					
A092	TOTAL COMPUTER EQUIPMENT			100,000	1,000	1,000
A09203	I.T. Equipment			100,000	1,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS			100,000	1,000	1,000
A09899	Others			100,000	1,000	1,000
001	Others			100,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			7,631,000	6,531,000	6,531,000
A130	TOTAL TRANSPORT			600,000	500,000	500,000
A13001	Transport			600,000	500,000	500,000
001	Transport			600,000	500,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			7,000,000	6,000,000	6,000,000
A13101	Machinery and Equipment			7,000,000	6,000,000	6,000,000
001	Machinery and Equipment			7,000,000	6,000,000	6,000,000
A132	TOTAL FURNITURE AND FIXTURE			31,000	31,000	31,000
A13201	Furniture and Fixture			31,000	31,000	31,000
Assistant Agricultural Engineer D I Khan				67,870,000	57,073,000	61,031,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
DI4310	Agriculture Research Institute D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				110,087,000	85,879,000	112,605,000
A011	TOTAL PAY		202	202	74,084,000	53,420,000	75,687,000
A011-1	TOTAL PAY OF OFFICERS		51	51	36,317,000	18,661,000	37,274,000
A01101	Total Basic Pay Of Officer		51	51	35,057,000	18,000,000	35,938,000
D063	Director (BPS-19)		1	1	1,341,000		1,362,000
P335	Principal Research Officer (Cereals) (BPS-19)		1	1	1,293,000		1,314,000
P336	Principal Research Officer (Horticulture) (BPS-19)		1	1	1,305,000		1,326,000
P342	Principal Research Officer Soil & Plant Nutri. (BPS-19)		1	1	1,305,000		1,326,000
P343	Principal Research Officer (Food Technology) (BPS-19)		1	1	1,305,000		1,326,000
P344	Principal Research Officer (Entomology) (BPS-19)		1	1	1,305,000		1,326,000
S113	Statistician (BPS-18)		1	1	860,000		880,000
S366	Senior Research Officer (Ento) (BPS-18)		1	1	860,000		880,000
S367	Senior Research Officer (P.Peth) (BPS-18)		1	1	860,000		880,000
S455	Senior Research Officer (Minor Fruits) (BPS-18)		1	1	860,000		880,000
S460	Senior Research Officer (Vegetables) (BPS-18)		1	1	860,000		880,000
S466	Senior Research Officer (Pesticides Residue) (BPS-18)		1	1	860,000		880,000
S469	Senior Research Officer (Plant Physiology) (BPS-18)		1	1	860,000		880,000
S470	Senior Research Officer (Oilseed) (BPS-18)		1	1	860,000		880,000
S472	Senior Research Officer (Misc. Crops) (BPS-18)		1	1	860,000		880,000
S473	Senior Research Officer (Food Technology) (BPS-18)		1	1	860,000		880,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
DI4310	Agriculture Research Institute D I Khan						
S477	Senior Research Officer (Wheat Breeding)	(BPS-18)	1	1	860,000		880,000
S482	Senior Research Officer (Maize Seed Production)	(BPS-18)	1	1	860,000		880,000
S487	Senior Research Officer (Sugarcane Agronomy)	(BPS-18)	1	1	860,000		880,000
S491	Senior Research Officer (Millet)	(BPS-18)	1	1	860,000		880,000
S492	Senior Research Officer (Rice)	(BPS-18)	1	1	860,000		880,000
S493	Senior Research Officer (Date Palm)	(BPS-18)	1	1	860,000		880,000
R032	Research Officer	(BPS-17)	22	22	9,954,000		10,308,000
S166	Superintendent	(BPS-17)	1	1	496,000		512,000
A021	Administrative Officer	(BPS-16)	1	1	611,000		622,000
A057	Assistant	(BPS-16)	3	3	1,352,000		1,384,000
L033	Librarian	(BPS-16)	1	1	491,000		502,000
S115	Stenographer	(BPS-16)	1	1	539,000		550,000
A01102	Personal pay				1,260,000	661,000	1,336,000
A011-2	TOTAL PAY OF OTHER STAFF		151	151	37,767,000	34,759,000	38,413,000
A01151	Total Basic Pay Other Staff		151	151	37,637,000	34,700,000	38,275,000
R335	Research Supervisor	(BPS-14)	3	3	1,358,000		1,383,000
S035	Senior Clerk	(BPS-14)	5	5	1,481,000		1,522,000
S115	Stenographer	(BPS-14)	7	7	2,757,000		2,814,000
E019	Electrician	(BPS-11)	1	1	426,000		432,000
J013	Junior Clerk	(BPS-11)	5	5	1,231,000		1,262,000
L005	Laboratory Supervisor	(BPS-11)	1	1	414,000		420,000
R334	Research Inspector	(BPS-11)	8	8	2,809,000		2,858,000
L006	Laboratory Technician	(BPS-10)	3	3	857,000		874,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
DI4310	Agriculture Research Institute D I Khan						
F015	Field Assistant	(BPS-09)	20	20	7,062,000		7,164,000
S049	Senior Laboratory Assistant	(BPS-09)	5	5	1,370,000		1,396,000
D112	Driver	(BPS-06)	11	11	2,050,000		2,093,000
L001	Laboratory Assistant	(BPS-06)	5	5	1,136,000		1,156,000
B048	Budder	(BPS-05)	2	2	499,000		506,000
P047	Plumber	(BPS-05)	1	1	388,000		392,000
P273	Plant Observer	(BPS-05)	1	1	244,000		248,000
C012	Carpenter	(BPS-04)	1	1	218,000		221,000
E019	Electrician	(BPS-04)	2	2	210,000		216,000
B051	Bull Attendant	(BPS-03)	2	2	545,000		550,000
C057	Chowkidar	(BPS-03)	11	11	1,230,000		1,260,000
F020	Field Worker	(BPS-03)	34	34	7,017,000		7,110,000
G019	Grass Cutter	(BPS-03)	2	2	485,000		490,000
L002	Laboratory Attendant	(BPS-03)	5	5	854,000		868,000
L035	Library Attendant	(BPS-03)	1	1	279,000		282,000
N005	Naib Qasid	(BPS-03)	8	8	982,000		1,004,000
P046	Plough Man	(BPS-03)	3	3	608,000		616,000
S162	Sweeper	(BPS-03)	3	3	764,000		772,000
T049	Tubewell Operator	(BPS-03)	1	1	363,000		366,000
A01152	Personal pay				130,000	59,000	138,000
A012	TOTAL ALLOWANCES				36,003,000	32,459,000	36,918,000
A012-1	TOTAL REGULAR ALLOWANCES				32,438,000	30,524,000	33,314,000
A01202	House Rent Allowance				3,750,000	4,248,000	3,750,000
A01203	Conveyance Allowance				4,400,000	4,900,000	4,400,000
A01207	Washing Allowance				20,000	19,800	20,000
A01208	Dress Allowance				20,000	25,200	20,000
A0120D	Integrated Allowance				30,000	27,000	30,000
A01217	Medical Allowance				3,500,000	3,681,000	3,500,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4310	Agriculture Research Institute D I Khan					
A0121T	Adhoc Relief Allowance 2013			1,200,000	1,235,000	1,200,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			900,000	860,000	900,000
A0122M	Adhoc Relief Allowance 2016			4,000,000	4,100,000	4,000,000
A0122Y	Ad-hoc Relief Allowance 2017			7,308,000	5,561,000	7,746,000
A0123G	Ad-hoc Relief Allowance-2018			7,272,000	5,561,000	7,708,000
A01270	Other			<u>32,000</u>	<u>300,000</u>	<u>34,000</u>
001	Others			32,000	300,000	34,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,565,000</u>	<u>1,935,000</u>	<u>3,604,000</u>
A01274	Medical Charges			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges			100,000	50,000	50,000
A01277	Contingent Paid Staff			1,785,000	1,785,000	1,874,000
A01278	Leave Salary			<u>1,680,000</u>	<u>100,000</u>	<u>1,680,000</u>
001	Leave Salary			1,680,000	100,000	1,680,000
A03	TOTAL OPERATING EXPENSES			<u>7,215,000</u>	<u>7,971,000</u>	<u>6,721,000</u>
A032	TOTAL COMMUNICATIONS			<u>121,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and Telegraph			21,000	15,000	15,000
A03202	Telephone and Trunk Call			100,000	60,000	60,000
A033	TOTAL UTILITIES			<u>2,015,000</u>	<u>1,540,000</u>	<u>1,540,000</u>
A03303	Electricity			<u>2,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Electricity			2,000,000	1,500,000	1,500,000
A03304	Hot and Cold Weather Charges			15,000	40,000	40,000
A034	TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>165,000</u>	<u>165,000</u>
A03407	Rates and Taxes			220,000	165,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,950,000</u>	<u>3,920,000</u>	<u>2,960,000</u>
A03805	Travelling Allowance			<u>850,000</u>	<u>1,860,000</u>	<u>900,000</u>
001	Travelling Allowance			850,000	1,860,000	900,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4310	Agriculture Research Institute D I Khan					
A03806	Transportation of Goods			<u>100,000</u>	<u>60,000</u>	<u>60,000</u>
001	Transportation of Goods			100,000	60,000	60,000
A03807	P.O.L Charges A.planes			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,000,000	2,000,000
A039	TOTAL GENERAL			<u>1,909,000</u>	<u>2,271,000</u>	<u>1,981,000</u>
A03901	Stationery			<u>82,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			82,000	100,000	100,000
A03902	Printing and Publication			<u>55,000</u>	<u>60,000</u>	<u>60,000</u>
001	Printing and publication			55,000	60,000	60,000
A03905	Newspapers Periodicals and Books			21,000	21,000	21,000
A03906	Uniforms and Protective Clothing			41,000	30,000	30,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000	100,000
A03919	Payments to Other for Service			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
	Rendered					
001	Payments to Others for Service Rendered			400,000	400,000	400,000
A03942	Cost of Other Stores			<u>1,100,000</u>	<u>1,400,000</u>	<u>1,150,000</u>
001	Cost of other Stores			1,100,000	1,400,000	1,150,000
A03970	Others			<u>110,000</u>	<u>160,000</u>	<u>120,000</u>
001	Others			110,000	160,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,856,000</u>	<u>1,002,000</u>	<u>901,000</u>
A130	TOTAL TRANSPORT			<u>310,000</u>	<u>350,000</u>	<u>350,000</u>
A13001	Transport			<u>310,000</u>	<u>350,000</u>	<u>350,000</u>
001	Transport			310,000	350,000	350,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4310	Agriculture Research Institute D I Khan					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A13101	Machinery and Equipment			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001	Machinery and Equipment			210,000	210,000	210,000
A132	TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			26,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,310,000</u>	<u>412,000</u>	<u>311,000</u>
A13301	Office Buildings			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Office Buildings			110,000	110,000	110,000
A13302	Residential Buildings			<u>400,000</u>	<u>1,000</u>	<u>100,000</u>
001	Residential Buildings			400,000	1,000	100,000
A13303	Other Buildings			<u>400,000</u>	<u>1,000</u>	<u>100,000</u>
001	Other Buildings.			400,000	1,000	100,000
A13304	Structures			<u>400,000</u>	<u>300,000</u>	<u>1,000</u>
001	Structures			400,000	300,000	1,000
Agriculture Research Institute D I Khan				120,158,000	95,852,000	121,227,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
KK4209	Agriculture Reseach Station Ahmad Wala Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				23,859,000	25,836,600	24,446,000
A011	TOTAL PAY		49	49	14,656,000	16,488,000	15,040,000
A011-1	TOTAL PAY OF OFFICERS		10	10	7,152,000	7,512,000	7,384,000
A01101	Total Basic Pay Of Officer		10	10	6,301,000	7,178,000	6,482,000
D063	Director (BPS-19)		1	1	741,000		762,000
P353	Principal Research Officer (Pulses) (BPS-19)		1	1	741,000		762,000
S367	Senior Research Officer (P.Peth) (BPS-18)		1	1	740,000		760,000
S462	Senior Research Officer (Soil Chemistry) (BPS-18)		1	1	740,000		760,000
S494	Senior Research Officer (Pulses Breeding) (BPS-18)		1	1	740,000		760,000
S495	Senior Research Officer (Pulses Agronomy) (BPS-18)		1	1	740,000		760,000
R032	Research Officer (BPS-17)		3	3	1,368,000		1,416,000
A057	Assistant (BPS-16)		1	1	491,000		502,000
A01102	Personal pay				840,000	333,000	890,000
A01103	Special Pay				11,000	1,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		39	39	7,504,000	8,976,000	7,656,000
A01151	Total Basic Pay Other Staff		39	39	7,478,000	8,975,000	7,628,000
S035	Senior Clerk (BPS-14)		1	1	260,000		268,000
S115	Stenographer (BPS-14)		1	1	416,000		424,000
J013	Junior Clerk (BPS-11)		4	4	865,000		890,000
R334	Research Inspector (BPS-11)		1	1	306,000		312,000
L006	Laboratory Technician (BPS-10)		1	1	366,000		372,000
F015	Field Assistant (BPS-09)		2	2	730,000		740,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
KK4209	Agriculture Reseach Station Ahmad Wala Karak						
D112	Driver	(BPS-06)	3	3	620,000		632,000
L001	Laboratory Assistant	(BPS-06)	2	2	404,000		412,000
P047	Plumber	(BPS-05)	1	1	244,000		248,000
E019	Electrician	(BPS-04)	1	1	219,000		222,000
C057	Chowkidar	(BPS-03)	10	10	1,227,000		1,254,000
F020	Field Worker	(BPS-03)	4	4	611,000		622,000
L002	Laboratory Attendant	(BPS-03)	4	4	611,000		622,000
N005	Naib Qasid	(BPS-03)	2	2	269,000		274,000
S162	Sweeper	(BPS-03)	1	1	147,000		150,000
T049	Tubewell Operator	(BPS-03)	1	1	183,000		186,000
A01152	Personal pay				26,000	1,000	28,000
A012	TOTAL ALLOWANCES				9,203,000	9,348,600	9,406,000
A012-1	TOTAL REGULAR ALLOWANCES				8,586,000	8,578,600	8,763,000
A01202	House Rent Allowance				1,050,000	1,000,000	1,050,000
A01203	Conveyance Allowance				1,400,000	1,300,000	1,400,000
A01207	Washing Allowance				24,000	20,000	24,000
A01208	Dress Allowance				22,000	18,000	22,000
A0120D	Integrated Allowance				20,000	10,600	20,000
A01217	Medical Allowance				1,100,000	1,100,000	1,100,000
A0121T	Adhoc Relief Allowance 2013				400,000	400,000	400,000
A01224	Entertainment Allowance					6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				300,000	300,000	300,000
A0122M	Adhoc Releif Allowance 2016				1,400,000	1,200,000	1,400,000
A0122N	Special Conveyance Allowance to Disbled Employees				12,000	24,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				1,379,000	1,450,000	1,462,000
A0123G	Ad-hoc Relief Allowance-2018				1,379,000	1,450,000	1,462,000
A01270	Other				100,000	300,000	105,000
001	Others					300,000	
081	PhD Allowance				100,000		105,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KK4209	Agriculture Reseach Station Ahmad Wala Karak					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			617,000	770,000	643,000
A01274	Medical Charges			50,000	50,000	55,000
001	Medical Charges			50,000	50,000	55,000
A01277	Contingent Paid Staff			420,000	420,000	441,000
A01278	Leave Salary			147,000	300,000	147,000
001	Leave Salary			147,000	300,000	147,000
A03	TOTAL OPERATING EXPENSES			1,755,000	2,057,000	1,657,000
A032	TOTAL COMMUNICATIONS			33,000	33,000	33,000
A03201	Postage and Telegraph			11,000	11,000	11,000
A03202	Telephone and Trunk Call			22,000	22,000	22,000
A033	TOTAL UTILITIES			211,000	180,000	180,000
A03303	Electricity			200,000	150,000	150,000
001	Electricity			200,000	150,000	150,000
A03304	Hot and Cold Weather Charges			11,000	30,000	30,000
A036	TOTAL MOTOR VEHICLES			100,000	30,000	30,000
A03603	Registration			100,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			810,000	1,120,000	820,000
A03805	Travelling Allowance			420,000	600,000	420,000
001	Travelling Allowance			420,000	600,000	420,000
A03806	Transportation of Goods			40,000	20,000	20,000
001	Transportation of Goods			40,000	20,000	20,000
A03807	P.O.L Charges A.planes			350,000	500,000	380,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	500,000	380,000
A039	TOTAL GENERAL			601,000	694,000	594,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KK4209	Agriculture Reseach Station Ahmad Wala Karak					
A03901	Stationery			55,000	70,000	70,000
001	Stationery			55,000	70,000	70,000
A03902	Printing and Publication			22,000	22,000	22,000
001	Printing and publication			22,000	22,000	22,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			22,000	30,000	30,000
A03907	Advertising & Publicity			100,000	50,000	50,000
001	Advertising and Publicity			100,000	50,000	50,000
A03942	Cost of Other Stores			330,000	450,000	350,000
001	Cost of other Stores			330,000	450,000	350,000
A03970	Others			62,000	62,000	62,000
001	Others			62,000	62,000	62,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	722,400	1,000,000
A041	TOTAL PENSION			1,000,000	722,400	1,000,000
A04114	Superannuation Encashment of L.P.R			1,000,000	722,400	1,000,000
A09	TOTAL PHYSICAL ASSETS			4,000	4,000	801,000
A092	TOTAL COMPUTER EQUIPMENT			1,000	1,000	200,000
A09203	I.T. Equipment			1,000	1,000	200,000
A095	TOTAL PURCHASE OF TRANSPORT			1,000	1,000	1,000
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	400,000
A09601	Plant and Machinery			1,000	1,000	400,000
001	Plant and Machinery			1,000	1,000	400,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KK4209	Agriculture Reseach Station Ahmad Wala Karak					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	200,000
A09701	Furniture and fixtures			1,000	1,000	200,000
001	Furniture & Fixture			1,000	1,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			415,000	621,000	423,000
A130	TOTAL TRANSPORT			200,000	200,000	200,000
A13001	Transport			200,000	200,000	200,000
001	Transport			200,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			200,000	200,000	200,000
A13101	Machinery and Equipment			200,000	200,000	200,000
001	Machinery and Equipment			200,000	200,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			12,000	20,000	20,000
A13201	Furniture and Fixture			12,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE			3,000	201,000	3,000
A13301	Office Buildings			1,000	100,000	1,000
001	Office Buildings			1,000	100,000	1,000
A13302	Residential Buildings			1,000	100,000	1,000
001	Residential Buildings			1,000	100,000	1,000
A13303	Other Buildings			1,000	1,000	1,000
001	Other Buildings.			1,000	1,000	1,000
Agriculture Reseach Station Ahmad Wala Karak				27,033,000	29,241,000	28,327,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
KT4371	Agriculture Reseach Station Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				22,381,000	21,617,000	22,971,000
A011	TOTAL PAY		45	45	13,616,000	13,535,000	14,016,000
A011-1	TOTAL PAY OF OFFICERS		15	15	8,452,000	7,178,000	8,727,000
A01101	Total Basic Pay Of Officer		15	15	8,242,000	7,000,000	8,504,000
D063	Director (BPS-19)		1	1	861,000		882,000
P342	Principal Research Officer Soil & Plant Nutri. (BPS-19)		1	1	621,000		642,000
S365	Senior Research Officer (Hert) (BPS-18)		1	1	680,000		700,000
S366	Senior Research Officer (Ento) (BPS-18)		1	1	620,000		640,000
S421	Senior Research Officer (Cereal) (BPS-18)		1	1	740,000		760,000
S462	Senior Research Officer (Soil Chemistry) (BPS-18)		1	1	740,000		760,000
A060	Assistant Accounts Officer (BPS-17)		1	1	736,000		752,000
R032	Research Officer (BPS-17)		7	7	2,993,000		3,106,000
A057	Assistant (BPS-16)		1	1	251,000		262,000
A01102	Personal pay				210,000	178,000	223,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	5,164,000	6,357,000	5,289,000
A01151	Total Basic Pay Other Staff		30	30	5,125,000	6,356,000	5,248,000
R335	Research Supervisor (BPS-14)		1	1	284,000		292,000
S035	Senior Clerk (BPS-14)		1	1	272,000		280,000
S115	Stenographer (BPS-14)		1	1	224,000		232,000
L005	Laboratory Supervisor (BPS-11)		1	1	246,000		252,000
R334	Research Inspector (BPS-11)		1	1	222,000		228,000
F015	Field Assistant (BPS-09)		4	4	740,000		760,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
KT4371	Agriculture Reseach Station Kohat						
S049	Senior Laboratory Assistant	(BPS-09)	1	1	221,000		226,000
D112	Driver	(BPS-06)	2	2	294,000		302,000
L001	Laboratory Assistant	(BPS-06)	2	2	428,000		436,000
T031	Tractor Driver	(BPS-05)	1	1	148,000		152,000
C057	Chowkidar	(BPS-03)	3	3	488,000		496,000
F020	Field Worker	(BPS-03)	5	5	614,000		628,000
L002	Laboratory Attendant	(BPS-03)	3	3	404,000		412,000
N005	Naib Qasid	(BPS-03)	2	2	270,000		276,000
S162	Sweeper	(BPS-03)	2	2	270,000		276,000
A01152	Personal pay				39,000	1,000	41,000
A012	TOTAL ALLOWANCES				8,765,000	8,082,000	8,955,000
A012-1	TOTAL REGULAR ALLOWANCES				7,455,000	7,332,000	7,619,000
A01202	House Rent Allowance				825,000	1,000,000	825,000
A01203	Conveyance Allowance				1,250,000	1,100,000	1,250,000
A01207	Washing Allowance				11,000	29,000	11,000
A01208	Dress Allowance				5,000	24,000	5,000
A0120D	Integrated Allowance				6,000	11,000	6,000
A01217	Medical Allowance				910,000	892,000	910,000
A0121T	Adhoc Relief Allowance 2013				305,000	281,000	305,000
A01224	Entertainment Allowance				6,000	3,000	6,000
A0122C	Adhoc Relief Allowance - 2015				305,000	197,000	305,000
A0122M	Adhoc Releif Allowance 2016				1,110,000	1,145,000	1,110,000
A0122Y	Ad-hoc Relief Allowance 2017				1,337,000	1,300,000	1,418,000
A0123G	Ad-hoc Relief Allowance-2018				1,335,000	1,300,000	1,415,000
A01270	Other				<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
081	PhD Allowance				50,000	50,000	53,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,310,000	750,000	1,336,000
A01274	Medical Charges				<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Medical Charges				50,000	50,000	55,000
A01277	Contingent Paid Staff				420,000	600,000	441,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4371	Agriculture Reseach Station Kohat					
A01278	Leave Salary			<u>840,000</u>	<u>100,000</u>	<u>840,000</u>
001	Leave Salary			840,000	100,000	840,000
A03	TOTAL OPERATING EXPENSES			<u>2,430,000</u>	<u>1,963,000</u>	<u>1,863,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			10,000	5,000	5,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>812,000</u>	<u>377,000</u>	<u>377,000</u>
A03303	Electricity			<u>800,000</u>	<u>365,000</u>	<u>365,000</u>
001	Electricity			800,000	365,000	365,000
A03304	Hot and Cold Weather Charges			12,000	12,000	12,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>60,000</u>	<u>60,000</u>
A03407	Rates and Taxes			200,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>762,000</u>	<u>922,000</u>	<u>822,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>450,000</u>	<u>350,000</u>
001	Travelling Allowance			330,000	450,000	350,000
A03806	Transportation of Goods			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Transportation of Goods			22,000	22,000	22,000
A03807	P.O.L Charges A.planes			<u>410,000</u>	<u>450,000</u>	<u>450,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			410,000	450,000	450,000
A039	TOTAL GENERAL			<u>596,000</u>	<u>549,000</u>	<u>549,000</u>
A03901	Stationery			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
001	Stationery			52,000	52,000	52,000
A03902	Printing and Publication			<u>42,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication			42,000	20,000	20,000
A03905	Newspapers Periodicals and Books			10,000	5,000	5,000
A03906	Uniforms and Protective Clothing			10,000	20,000	20,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4371	Agriculture Reseach Station Kohat					
A03907	Advertising & Publicity			<u>100,000</u>	<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity			100,000	20,000	20,000
A03942	Cost of Other Stores			<u>330,000</u>	<u>380,000</u>	<u>380,000</u>
001	Cost of other Stores			330,000	380,000	380,000
A03970	Others			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
001	Others			52,000	52,000	52,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>225,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>225,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	225,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>202,000</u>
A093	TOTAL COMMODITY PURCHASES					<u>200,000</u>
A09302	Fertilizer					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
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>702,000</u>	<u>582,000</u>	<u>582,000</u>
A130	TOTAL TRANSPORT			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A13001	Transport			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001	Transport			230,000	230,000	230,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4371	Agriculture Reseach Station Kohat					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Machinery and Equipment			150,000	150,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			22,000	22,000	22,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>180,000</u>	<u>180,000</u>
A13301	Office Buildings			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001	Office Buildings			200,000	100,000	100,000
A13302	Residential Buildings			<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
001	Residential Buildings			100,000	80,000	80,000
Agriculture Reseach Station Kohat				26,515,000	24,389,000	26,618,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
MA4256	Assistant Agricultural Engineer Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				15,111,000	11,680,000	15,421,000
A011	TOTAL PAY		43	43	9,676,000	7,129,000	9,867,000
A011-1	TOTAL PAY OF OFFICERS		1	1	616,000	428,000	632,000
A01101	Total Basic Pay Of Officer		1	1	616,000	428,000	632,000
A063	Assistant Agricultural Engineer	(BPS-17)	1	1	616,000		632,000
A011-2	TOTAL PAY OF OTHER STAFF		42	42	9,060,000	6,701,000	9,235,000
A01151	Total Basic Pay Other Staff		42	42	8,930,000	6,700,000	9,097,000
S035	Senior Clerk	(BPS-14)	1	1	272,000		280,000
P057	Power Driller	(BPS-12)	2	2	732,000		745,000
U001	Unit Supervisor	(BPS-12)	1	1	366,000		373,000
J013	Junior Clerk	(BPS-11)	2	2	492,000		504,000
M022	Mechanic	(BPS-08)	4	4	1,217,000		1,236,000
D124	Dozer Operator	(BPS-07)	9	9	2,195,000		2,233,000
E019	Electrician	(BPS-07)	1	1	196,000		200,000
J025	Junior Store Keeper	(BPS-07)	1	1	244,000		248,000
S062	Senior Storekeeper	(BPS-07)	1	1	244,000		248,000
W015	Welder	(BPS-07)	1	1	220,000		224,000
T046	Truck Driver	(BPS-06)	2	2	366,000		374,000
C057	Chowkidar	(BPS-03)	4	4	539,000		550,000
C065	Cleaner	(BPS-03)	2	2	269,000		274,000
D149	Dozer Greasers	(BPS-03)	6	6	808,000		824,000
H055	Helper/Store Cooli	(BPS-03)	3	3	440,000		448,000
N005	Naib Qasid	(BPS-03)	1	1	183,000		186,000
S162	Sweeper	(BPS-03)	1	1	147,000		150,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4256	Assistant Agricultural Engineer Mansehra					
A01152	Personal pay			130,000	1,000	138,000
A012	TOTAL ALLOWANCES			<u>5,435,000</u>	<u>4,551,000</u>	<u>5,554,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,175,000</u>	<u>4,401,000</u>	<u>5,289,000</u>
A01202	House Rent Allowance			750,000	633,000	750,000
A01203	Conveyance Allowance			800,000	908,000	800,000
A01207	Washing Allowance			4,000	7,400	4,000
A01208	Dress Allowance			4,000	7,200	4,000
A0120D	Integrated Allowance			6,000	5,400	6,000
A01217	Medical Allowance			600,000	687,000	600,000
A0121T	Adhoc Relief Allowance 2013			200,000	104,000	200,000
A0122C	Adhoc Relief Allowance - 2015			200,000	72,000	200,000
A0122M	Adhoc Relief Allowance 2016			700,000	557,000	700,000
A0122Y	Ad-hoc Relief Allowance 2017			955,000	710,000	1,012,000
A0123G	Ad-hoc Relief Allowance-2018			956,000	710,000	1,013,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>260,000</u>	<u>150,000</u>	<u>265,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Medical Charges			50,000	50,000	55,000
A01278	Leave Salary			<u>210,000</u>	<u>100,000</u>	<u>210,000</u>
001	Leave Salary			210,000	100,000	210,000
A03	TOTAL OPERATING EXPENSES			<u>2,208,000</u>	<u>3,011,000</u>	<u>2,110,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>44,000</u>	<u>44,000</u>
A03201	Postage and Telegraph			10,000	2,000	2,000
A03202	Telephone and Trunk Call			42,000	42,000	42,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>130,000</u>	<u>130,000</u>
A03301	Gas			100,000	80,000	80,000
A03303	Electricity			<u>200,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			200,000	50,000	50,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4256	Assistant Agricultural Engineer Mansehra					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,670,000</u>	<u>2,750,000</u>	<u>1,750,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance			220,000	250,000	250,000
A03827	P.O.L Carges A.planes			<u>1,450,000</u>	<u>2,500,000</u>	<u>1,500,000</u>
	H.coptors S.Cars M/Cycle					
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			1,450,000	2,500,000	1,500,000
A039	TOTAL GENERAL			<u>186,000</u>	<u>87,000</u>	<u>186,000</u>
A03901	Stationery			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
001	Stationery			31,000	31,000	31,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication			30,000	30,000	30,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	1,000	100,000
A03970	Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others			25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,200,000	1,000,000
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>
A09203	I.T. Equipment			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,321,000</u>	<u>1,615,000</u>	<u>1,345,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>400,000</u>	<u>260,000</u>
A13001	Transport			<u>250,000</u>	<u>400,000</u>	<u>260,000</u>
001	Transport			250,000	400,000	260,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4256	Assistant Agricultural Engineer Mansehra					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,050,000</u>	<u>1,200,000</u>	<u>1,070,000</u>
A13101	Machinery and Equipment			<u>1,050,000</u>	<u>1,200,000</u>	<u>1,070,000</u>
001	Machinery and Equipment			1,050,000	1,200,000	1,070,000
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			21,000	15,000	15,000
Assistant Agricultural Engineer Mansehra				19,641,000	17,507,000	19,877,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
MA4293	Agriculture Research Station Baffa Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				38,557,000	40,755,000	39,497,000
A011	TOTAL PAY		23	23	21,813,000	24,082,000	22,445,000
A011-1	TOTAL PAY OF OFFICERS		22	22	12,494,000	13,444,000	12,909,000
A01101	Total Basic Pay Of Officer		22	22	12,053,000	13,259,000	12,442,000
D063	Director (BPS-19)		1	1	741,000		762,000
P335	Principal Research Officer (Cereals) (BPS-19)		1	1	861,000		882,000
P342	Principal Research Officer Soil & Plant Nutri. (BPS-19)		1	1	621,000		642,000
P344	Principal Research Officer (Entomology) (BPS-19)		1	1	621,000		642,000
S365	Senior Research Officer (Hert) (BPS-18)		1	1	740,000		760,000
S366	Senior Research Officer (Ento) (BPS-18)		1	1	740,000		760,000
S367	Senior Research Officer (P.Peth) (BPS-18)		1	1	740,000		760,000
S421	Senior Research Officer (Cereal) (BPS-18)		1	1	620,000		640,000
S462	Senior Research Officer (Soil Chemistry) (BPS-18)		2	2	1,240,000		1,280,000
S470	Senior Research Officer (Oilseed) (BPS-18)		1	1	620,000		640,000
S479	Senior Research Officer (Maize Agronomy) (BPS-18)		1	1	740,000		760,000
A021	Administrative Officer (BPS-17)		1	1	496,000		512,000
R032	Research Officer (BPS-17)		6	6	2,257,000		2,354,000
A057	Assistant (BPS-16)		2	2	741,000		762,000
S115	Stenographer (BPS-16)		1	1	275,000		286,000
A01102	Personal pay				420,000	184,000	445,000
A01103	Special Pay				21,000	1,000	22,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
MA4293	Agriculture Research Station Baffa Mansehra						
A011-2	TOTAL PAY OF OTHER STAFF		51	51	9,319,000	10,638,000	9,536,000
A01151	Total Basic Pay Other Staff		51	51	9,293,000	10,637,000	9,508,000
R335	Research Supervisor (BPS-14)		1	1	308,000		316,000
S035	Senior Clerk (BPS-14)		1	1	248,000		256,000
S115	Stenographer (BPS-14)		1	1	308,000		316,000
J013	Junior Clerk (BPS-11)		4	4	745,000		770,000
L005	Laboratory Supervisor (BPS-11)		1	1	366,000		372,000
R334	Research Inspector (BPS-11)		3	3	738,000		756,000
F015	Field Assistant (BPS-09)		8	8	1,721,000		1,762,000
S049	Senior Laboratory Assistant (BPS-09)		1	1	365,000		370,000
D112	Driver (BPS-06)		6	6	870,000		894,000
L001	Laboratory Assistant (BPS-06)		1	1	136,000		140,000
B048	Budder (BPS-05)		2	2	307,000		314,000
P047	Plumber (BPS-05)		1	1	244,000		248,000
E019	Electrician (BPS-04)		1	1	171,000		174,000
T049	Tubewell Operator (BPS-04)		1	1	207,000		210,000
C057	Chowkidar (BPS-03)		4	4	539,000		550,000
F020	Field Worker (BPS-03)		7	7	979,000		998,000
L002	Laboratory Attendant (BPS-03)		3	3	368,000		376,000
N005	Naib Qasid (BPS-03)		3	3	404,000		412,000
S162	Sweeper (BPS-03)		2	2	269,000		274,000
A01152	Personal pay				26,000	1,000	28,000
A012	TOTAL ALLOWANCES				16,744,000	16,673,000	17,052,000
A012-1	TOTAL REGULAR ALLOWANCES				13,649,000	14,823,000	13,905,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4293	Agriculture Research Station Baffa Mansehra					
A01202	House Rent Allowance			1,950,000	2,075,000	1,950,000
A01203	Conveyance Allowance			2,200,000	2,357,000	2,200,000
A0120D	Integrated Allowance			20,000	17,000	20,000
A01216	Qualification Allowance			400,000	605,000	400,000
A01217	Medical Allowance			1,600,000	1,541,000	1,600,000
A0121T	Adhoc Relief Allowance 2013			700,000	571,000	700,000
A01224	Entertainment Allowance			6,000	17,000	6,000
A0122C	Adhoc Relief Allowance - 2015			500,000	383,000	500,000
A0122M	Adhoc Relief Allowance 2016			2,000,000	2,057,000	2,000,000
A0122Y	Ad-hoc Relief Allowance 2017			2,135,000	2,600,000	2,263,000
A0123G	Ad-hoc Relief Allowance-2018			2,138,000	2,600,000	2,266,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,095,000</u>	<u>1,850,000</u>	<u>3,147,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Medical Charges			50,000	50,000	55,000
A01277	Contingent Paid Staff			945,000	1,000,000	992,000
A01278	Leave Salary			<u>2,100,000</u>	<u>800,000</u>	<u>2,100,000</u>
001	Leave Salary			2,100,000	800,000	2,100,000
A03	TOTAL OPERATING EXPENSES			<u>3,100,000</u>	<u>3,256,000</u>	<u>2,956,000</u>
A032	TOTAL COMMUNICATIONS			<u>96,000</u>	<u>73,000</u>	<u>73,000</u>
A03201	Postage and Telegraph			11,000	9,000	9,000
A03202	Telephone and Trunk Call			85,000	64,000	64,000
A033	TOTAL UTILITIES			<u>355,000</u>	<u>600,000</u>	<u>500,000</u>
A03303	Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity			300,000	300,000	300,000
A03304	Hot and Cold Weather Charges			55,000	300,000	200,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>50,000</u>	<u>50,000</u>
A03407	Rates and Taxes			300,000	50,000	50,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4293	Agriculture Research Station Baffa Mansehra					
A036	TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>75,000</u>	<u>75,000</u>
A03603	Registration			100,000	75,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,422,000</u>	<u>1,692,000</u>	<u>1,492,000</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>42,000</u>	<u>42,000</u>	<u>42,000</u>
001	Transportation of Goods			42,000	42,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>830,000</u>	<u>950,000</u>	<u>850,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			830,000	950,000	850,000
A039	TOTAL GENERAL			<u>827,000</u>	<u>766,000</u>	<u>766,000</u>
A03901	Stationery			<u>70,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery			70,000	60,000	60,000
A03902	Printing and Publication			<u>35,000</u>	<u>27,000</u>	<u>27,000</u>
001	Printing and publication			35,000	27,000	27,000
A03905	Newspapers Periodicals and Books			15,000	12,000	12,000
A03906	Uniforms and Protective Clothing			35,000	27,000	27,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			200,000	100,000	100,000
A03942	Cost of Other Stores			<u>440,000</u>	<u>500,000</u>	<u>500,000</u>
001	Cost of other Stores			440,000	500,000	500,000
A03970	Others			<u>32,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others			32,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>650,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>650,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	650,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	<u>1,000</u>

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4293	Agriculture Research Station Baffa Mansehra					
A052	TOTAL GRANTS-DOMESTIC				<u>200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				200,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>220,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			220,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13101	Machinery and Equipment			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Machinery and Equipment			110,000	110,000	110,000
A132	TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>52,000</u>	<u>52,000</u>
A13201	Furniture and Fixture			32,000	52,000	52,000
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

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MA4293	Agriculture Research Station Baffa Mansehra				
Agriculture Research Station Baffa Mansehra			43,021,000	45,225,000	43,818,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
MR4372	Director Sugar Crops Research Institute Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				54,900,000	55,468,000	53,805,000
A011	TOTAL PAY		112	112	30,483,000	33,607,000	31,360,000
A011-1	TOTAL PAY OF OFFICERS		31	31	16,846,000	16,846,000	17,401,000
A01101	Total Basic Pay Of Officer		31	31	16,111,000	16,111,000	16,622,000
D063	Director	(BPS-19)	1	1	741,000		762,000
P351	Principal Research Officer (Sugarcane)	(BPS-19)	1	1	741,000		762,000
P352	Principal Research Officer (Sugarbeet)	(BPS-19)	1	1	741,000		762,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	740,000		760,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	1	860,000		880,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	1	620,000		640,000
S486	Senior Research Officer (Sugarcane Breeding)	(BPS-18)	1	1	620,000		640,000
S487	Senior Research Officer (Sugarcane Agronomy)	(BPS-18)	1	1	620,000		640,000
S488	Senior Research Officer (Sugarbeet Breeding)	(BPS-18)	1	1	620,000		640,000
S489	Senior Research Officer (Sugarbeet Agronomy)	(BPS-18)	1	1	740,000		760,000
S490	Senior Research Officer (Sugarcane Breeding Farm)	(BPS-18)	1	1	740,000		760,000
S506	Senior Research Officer (seed Production)	(BPS-18)	1	1	740,000		760,000
R032	Research Officer	(BPS-17)	12	12	4,753,000		4,946,000
A021	Administrative Officer	(BPS-16)	1	1	491,000		502,000
A057	Assistant	(BPS-16)	2	2	741,000		762,000
A438	Assistant Statistician	(BPS-16)	1	1	251,000		262,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
MR4372	Director Sugar Crops Research Institute Mardan						
S115	Stenographer	(BPS-16)	3	3	1,352,000		1,384,000
A01102	Personal pay				735,000	735,000	779,000
A011-2	TOTAL PAY OF OTHER STAFF		81	81	13,637,000	16,761,000	13,959,000
A01151	Total Basic Pay Other Staff		81	81	13,585,000	16,709,000	13,904,000
R335	Research Supervisor	(BPS-14)	1	1	308,000		316,000
S035	Senior Clerk	(BPS-14)	3	3	745,000		770,000
P027	Photographer	(BPS-13)	1	1	271,000		278,000
J013	Junior Clerk	(BPS-11)	3	3	738,000		756,000
L005	Laboratory Supervisor	(BPS-11)	1	1	294,000		300,000
R334	Research Inspector	(BPS-11)	4	4	985,000		1,010,000
L006	Laboratory Technician	(BPS-10)	1	1	282,000		288,000
F015	Field Assistant	(BPS-09)	12	12	1,861,000		1,922,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	161,000		166,000
D112	Driver	(BPS-06)	6	6	1,350,000		1,374,000
L001	Laboratory Assistant	(BPS-06)	3	3	492,000		504,000
E019	Electrician	(BPS-04)	1	1	147,000		150,000
C057	Chowkidar	(BPS-03)	12	12	1,473,000		1,506,000
C065	Cleaner	(BPS-03)	2	2	401,000		406,000
F020	Field Worker	(BPS-03)	9	9	1,260,000		1,284,000
G019	Grass Cutter	(BPS-03)	3	3	416,000		424,000
L002	Laboratory Attendant	(BPS-03)	4	4	539,000		550,000
M010	Mali	(BPS-03)	1	1	171,000		174,000
N005	Naib Qasid	(BPS-03)	8	8	1,018,000		1,040,000
P046	Plough Man	(BPS-03)	3	3	404,000		412,000
S162	Sweeper	(BPS-03)	2	2	269,000		274,000
A01152	Personal pay				52,000	52,000	55,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4372	Director Sugar Crops Research Institute Mardan					
A012	TOTAL ALLOWANCES			24,417,000	21,861,000	22,445,000
A012-1	TOTAL REGULAR ALLOWANCES			17,532,000	18,111,000	17,910,000
A01202	House Rent Allowance			2,070,000	2,070,000	2,070,000
A01203	Conveyance Allowance			2,380,000	2,380,000	2,380,000
A01207	Washing Allowance			34,000	34,000	34,000
A01208	Dress Allowance			31,000	31,000	31,000
A0120D	Integrated Allowance			50,000	50,000	50,000
A01217	Medical Allowance			2,210,000	2,206,800	2,210,000
A0121T	Adhoc Relief Allowance 2013			905,000	905,000	905,000
A01224	Entertainment Allowance			6,000	9,200	6,000
A0122C	Adhoc Relief Allowance - 2015			605,000	605,000	605,000
A0122M	Adhoc Relief Allowance 2016			2,810,000	2,810,000	2,810,000
A0122Y	Ad-hoc Relief Allowance 2017			2,961,000	3,254,000	3,139,000
A01233	Unattractive Area Allowance			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Unattractive Area Allowance			60,000	60,000	60,000
A0123G	Ad-hoc Relief Allowance-2018			2,970,000	3,256,000	3,148,000
A01270	Other			<u>440,000</u>	<u>440,000</u>	<u>462,000</u>
081	PhD Allowance			440,000	440,000	462,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			6,885,000	3,750,000	4,535,000
A01274	Medical Charges			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges			100,000	50,000	50,000
A01277	Contingent Paid Staff			5,000,000	2,900,000	2,700,000
A01278	Leave Salary			<u>1,785,000</u>	<u>800,000</u>	<u>1,785,000</u>
001	Leave Salary			1,785,000	800,000	1,785,000
A03	TOTAL OPERATING EXPENSES			5,480,000	5,315,000	5,165,000
A032	TOTAL COMMUNICATIONS			80,000	170,000	170,000
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			70,000	160,000	160,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4372	Director Sugar Crops Research Institute Mardan					
A033	TOTAL UTILITIES			<u>961,000</u>	<u>1,091,000</u>	<u>811,000</u>
A03301	Gas			150,000	480,000	200,000
A03303	Electricity			<u>800,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity			800,000	600,000	600,000
A03304	Hot and Cold Weather Charges			11,000	11,000	11,000
A034	TOTAL OCCUPANCY COSTS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03407	Rates and Taxes			110,000	110,000	110,000
A036	TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03603	Registration			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,172,000</u>	<u>2,372,000</u>	<u>2,202,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>750,000</u>	<u>580,000</u>
001	Travelling Allowance			550,000	750,000	580,000
A03806	Transportation of Goods			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Transportation of Goods			22,000	22,000	22,000
A03807	P.O.L Charges A.planes			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,600,000	1,600,000	1,600,000
A039	TOTAL GENERAL			<u>2,057,000</u>	<u>1,472,000</u>	<u>1,772,000</u>
A03901	Stationery			<u>100,000</u>	<u>130,000</u>	<u>130,000</u>
001	Stationery			100,000	130,000	130,000
A03902	Printing and Publication			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Printing and publication			22,000	22,000	22,000
A03905	Newspapers Periodicals and Books			30,000	15,000	15,000
A03906	Uniforms and Protective Clothing			150,000	100,000	100,000
A03907	Advertising & Publicity			<u>300,000</u>	<u>150,000</u>	<u>150,000</u>
001	Advertising and Publicity			300,000	150,000	150,000
A03942	Cost of Other Stores			<u>1,400,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
001	Cost of other Stores			1,100,000	1,000,000	1,000,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4372	Director Sugar Crops Research Institute Mardan					
033	Purchase of seed fertilize			300,000		300,000
A03970	Others			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Others			55,000	55,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
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>655,000</u>	<u>705,000</u>	<u>705,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
A13001	Transport			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport			200,000	250,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13101	Machinery and Equipment			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Machinery and Equipment			220,000	220,000	220,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixture			35,000	35,000	35,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4372	Director Sugar Crops Research Institute Mardan					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13301	Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Office Buildings			100,000	100,000	100,000
A13302	Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Residential Buildings			100,000	100,000	100,000
Director Sugar Crops Research Institute Mardan				62,036,000	62,489,000	60,676,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
NR4224	Cereal Crops Research Institute Pirsabak Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				78,193,000	81,686,000	79,808,000
A011	TOTAL PAY		158	158	39,036,000	45,358,000	40,211,000
A011-1	TOTAL PAY OF OFFICERS		38	38	20,415,000	21,920,000	21,134,000
A01101	Total Basic Pay Of Officer		38	38	19,249,000	21,600,000	19,898,000
D063	Director	(BPS-19)	1	1	861,000		882,000
P347	Principal Research Officer (Wheat)	(BPS-19)	1	1	861,000		882,000
P348	Principal Research Officer (Maize)	(BPS-19)	1	1	741,000		762,000
P349	Principal Research Officer (Seed Production)	(BPS-19)	1	1	741,000		762,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	740,000		760,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	1	740,000		760,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	1	740,000		760,000
S476	Senior Research Officer (Wheat Agronomy)	(BPS-18)	1	1	740,000		760,000
S477	Senior Research Officer (Wheat Breeding)	(BPS-18)	1	1	740,000		760,000
S478	Senior Research Officer (Minor Cereals)	(BPS-18)	1	1	740,000		760,000
S479	Senior Research Officer (Maize Agronomy)	(BPS-18)	1	1	740,000		760,000
S480	Senior Research Officer (Maize Breeding)	(BPS-18)	1	1	740,000		760,000
S481	Senior Research Officer (Wheat Seed Produc)	(BPS-18)	1	1	380,000		400,000
S482	Senior Research Officer (Maize Seed Production)	(BPS-18)	1	1	740,000		760,000
A464	Additional Statistician	(BPS-17)	1	1	736,000		752,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
NR4224	Cereal Crops Research Institute						
	Pirsabak Nowshera						
R032	Research Officer	(BPS-17)	19	19	6,906,000		7,212,000
A021	Administrative Officer	(BPS-16)	1	1	371,000		382,000
A057	Assistant	(BPS-16)	3	3	992,000		1,024,000
A01102	Personal pay				1,155,000	319,000	1,224,000
A01103	Special Pay				11,000	1,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		120	120	18,621,000	23,438,000	19,077,000
A01151	Total Basic Pay Other Staff		120	120	18,491,000	23,423,000	18,939,000
R335	Research Supervisor	(BPS-14)	1	1	248,000		256,000
S035	Senior Clerk	(BPS-14)	1	1	248,000		256,000
S115	Stenographer	(BPS-14)	2	2	508,000		524,000
F033	Foreman	(BPS-11)	1	1	294,000		300,000
J013	Junior Clerk	(BPS-11)	13	13	2,360,000		2,440,000
R334	Research Inspector	(BPS-11)	3	3	738,000		756,000
F015	Field Assistant	(BPS-09)	8	8	1,361,000		1,402,000
B036	Boatman	(BPS-06)	2	2	392,000		400,000
D112	Driver	(BPS-06)	5	5	915,000		935,000
L001	Laboratory Assistant	(BPS-06)	1	1	196,000		200,000
P273	Plant Observer	(BPS-05)	7	7	1,405,000		1,430,000
T031	Tractor Driver	(BPS-05)	8	8	1,468,000		1,496,000
E019	Electrician	(BPS-04)	1	1	243,000		246,000
C057	Chowkidar	(BPS-03)	10	10	1,227,000		1,254,000
F020	Field Worker	(BPS-03)	31	31	3,685,000		3,770,000
G019	Grass Cutter	(BPS-03)	2	2	269,000		274,000
H053	Helper	(BPS-03)	5	5	614,000		628,000
M010	Mali	(BPS-03)	1	1	147,000		150,000
M063	Mistri	(BPS-03)	1	1	147,000		150,000
N005	Naib Qasid	(BPS-03)	6	6	496,000		512,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
NR4224	Cereal Crops Research Institute						
	Pirsabak Nowshera						
P046	Plough Man	(BPS-03)	4	4	491,000		502,000
S162	Sweeper	(BPS-03)	3	3	488,000		496,000
T049	Tubewell Operator	(BPS-03)	4	4	551,000		562,000
A01152	Personal pay				130,000	15,000	138,000
A012	TOTAL ALLOWANCES				<u>39,157,000</u>	<u>36,328,000</u>	<u>39,597,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,607,000</u>	<u>26,708,000</u>	<u>30,097,000</u>
A01202	House Rent Allowance				3,900,000	3,486,000	3,900,000
A01203	Conveyance Allowance				4,600,000	4,288,000	4,600,000
A01207	Washing Allowance				45,000	45,000	45,000
A01208	Dress Allowance				35,000	33,000	35,000
A0120D	Integrated Allowance				35,000	33,000	35,000
A01216	Qualification Allowance				1,200,000	419,000	1,200,000
A01217	Medical Allowance				3,500,000	2,921,000	3,500,000
A0121T	Adhoc Relief Allowance 2013				1,400,000	1,003,000	1,400,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				1,000,000	685,000	1,000,000
A0122M	Adhoc Releif Allowance 2016				5,600,000	3,585,000	5,600,000
A0122Y	Ad-hoc Relief Allowance 2017				3,774,000	4,582,000	4,000,000
A0123G	Ad-hoc Relief Allowance-2018				3,777,000	4,582,000	4,004,000
A01270	Other				<u>735,000</u>	<u>1,040,000</u>	<u>772,000</u>
001	Others				735,000	1,040,000	772,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>9,550,000</u>	<u>9,620,000</u>	<u>9,500,000</u>
A01274	Medical Charges				<u>100,000</u>	<u>20,000</u>	<u>50,000</u>
001	Medical Charges				100,000	20,000	50,000
A01277	Contingent Paid Staff				8,400,000	8,400,000	8,400,000
A01278	Leave Salary				<u>1,050,000</u>	<u>1,200,000</u>	<u>1,050,000</u>
001	Leave Salary				1,050,000	1,200,000	1,050,000
A03	TOTAL OPERATING EXPENSES				<u>7,358,000</u>	<u>9,897,000</u>	<u>7,917,000</u>

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
NR4224	Cereal Crops Research Institute Pirsabak Nowshera					
A032	TOTAL COMMUNICATIONS			166,000	102,000	102,000
A03201	Postage and Telegraph			11,000	20,000	20,000
A03202	Telephone and Trunk Call			155,000	82,000	82,000
A033	TOTAL UTILITIES			1,630,000	2,430,000	1,800,000
A03303	Electricity			1,630,000	2,430,000	1,800,000
001	Electricity			1,630,000	2,430,000	1,800,000
A034	TOTAL OCCUPANCY COSTS			110,000	200,000	200,000
A03407	Rates and Taxes			110,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,372,000	3,400,000	2,550,000
A03805	Travelling Allowance			550,000	850,000	600,000
001	Travelling Allowance			550,000	850,000	600,000
A03806	Transportation of Goods			22,000	50,000	50,000
001	Transportation of Goods			22,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,800,000	2,500,000	1,900,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,800,000	2,500,000	1,900,000
A039	TOTAL GENERAL			3,080,000	3,765,000	3,265,000
A03901	Stationery			110,000	150,000	150,000
001	Stationery			110,000	150,000	150,000
A03902	Printing and Publication			22,000	40,000	40,000
001	Printing and publication			22,000	40,000	40,000
A03905	Newspapers Periodicals and Books			13,000	20,000	20,000
A03906	Uniforms and Protective Clothing			15,000	35,000	35,000
A03907	Advertising & Publicity			210,000	210,000	210,000
001	Advertising and Publicity			210,000	210,000	210,000
A03942	Cost of Other Stores			2,600,000	3,200,000	2,700,000
001	Cost of other Stores			2,600,000	3,200,000	2,700,000
A03970	Others			110,000	110,000	110,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
NR4224	Cereal Crops Research Institute Pirsabak Nowshera					
001	Others			110,000	110,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>3,646,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>3,646,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	3,646,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<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>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>675,000</u>	<u>950,000</u>	<u>740,000</u>
A130	TOTAL TRANSPORT			<u>320,000</u>	<u>450,000</u>	<u>350,000</u>
A13001	Transport			<u>320,000</u>	<u>450,000</u>	<u>350,000</u>
001	Transport			320,000	450,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>320,000</u>	<u>450,000</u>	<u>340,000</u>
A13101	Machinery and Equipment			<u>320,000</u>	<u>450,000</u>	<u>340,000</u>
001	Machinery and Equipment			320,000	450,000	340,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			35,000	50,000	50,000
Cereal Crops Research Institute Pirsabak Nowshera				87,226,000	97,379,000	89,466,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4392	Director General OFWM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				45,111,000	34,146,100	46,181,000
A011	TOTAL PAY		49	49	30,670,000	20,708,200	31,171,000
A011-1	TOTAL PAY OF OFFICERS		25	25	25,069,000	15,700,000	25,451,000
A01101	Total Basic Pay Of Officer		25	25	24,964,000	15,537,000	25,340,000
D448	Director General On Farm Water Management	(BPS-20)	1	1	1,112,000		1,144,000
D333	Director Planning	(BPS-19)	1	1	861,000		882,000
D462	Director Field Operation	(BPS-19)	1	1	981,000		1,002,000
D491	Director HQ	(BPS-19)	1	1	861,000		882,000
D158	Deputy Director (Planning)	(BPS-18)	1	1	860,000		880,000
D492	Deputy Director Field Operations	(BPS-18)	1	1	860,000		880,000
A007	Accounts Officer	(BPS-17)	2	2	872,000		904,000
A079	Assistant Director	(BPS-17)	1	1	676,000		692,000
A087	Assistant Director Planning	(BPS-17)	1	1	628,000		644,000
A509	Assistant Director Ministe	(BPS-17)	1	1	652,000		668,000
G043	GIS Specialist	(BPS-17)	1	1	376,000		392,000
S166	Superintendent	(BPS-17)	1	1	376,000		392,000
A021	Administrative Officer	(BPS-16)	1	1	491,000		502,000
A057	Assistant	(BPS-16)	4	4	13,243,000		13,286,000
C082	Computer Operator	(BPS-16)	5	5	1,253,000		1,306,000
G042	GIS Analyst	(BPS-16)	1	1	371,000		382,000
S115	Stenographer	(BPS-16)	1	1	491,000		502,000
A01102	Personal pay				105,000	163,000	111,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	5,601,000	5,008,200	5,720,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4392	Director General OFWM						
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>5,471,000</u>	<u>4,989,200</u>	<u>5,582,000</u>
S035	Senior Clerk (BPS-14)		3	3	745,000		770,000
S115	Stenographer (BPS-14)		1	1	380,000		388,000
H021	Head Draftsman (BPS-11)		1	1	366,000		372,000
J013	Junior Clerk (BPS-11)		3	3	738,000		756,000
S136	Sub Engineer (BPS-11)		1	1	366,000		372,000
D112	Driver (BPS-06)		4	4	972,000		988,000
T029	Tracer (BPS-05)		1	1	244,000		248,000
D006	Daftari (BPS-04)		1	1	219,000		222,000
C057	Chowkidar (BPS-03)		2	2	365,000		370,000
M010	Mali (BPS-03)		1	1	171,000		174,000
N005	Naib Qasid (BPS-03)		5	5	734,000		748,000
S162	Sweeper (BPS-03)		1	1	171,000		174,000
A01152	Personal pay				130,000	19,000	138,000
A012	TOTAL ALLOWANCES				<u>14,441,000</u>	<u>13,437,900</u>	<u>15,010,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,341,000</u>	<u>12,587,900</u>	<u>13,905,000</u>
A01201	Senior Post Allowance				10,000	5,000	10,000
A01202	House Rent Allowance				1,800,000	2,092,000	1,800,000
A01203	Conveyance Allowance				1,400,000	1,703,000	1,400,000
A01207	Washing Allowance				6,000	3,200	6,000
A01208	Dress Allowance				6,000	4,000	6,000
A0120D	Integrated Allowance				35,000	35,000	35,000
A0120E	Housing Subsidy Allowance				330,000	478,000	528,000
A01217	Medical Allowance				1,100,000	1,161,000	1,100,000
A0121T	Adhoc Relief Allowance 2013				500,000	534,000	500,000
A01224	Entertainment Allowance				19,000	19,500	19,000
A01226	Computer Allowance				47,000	95,200	47,000
A0122C	Adhoc Relief Allowance - 2015				400,000	363,000	400,000
A0122M	Adhoc Relief Allowance 2016				1,600,000	1,711,000	1,600,000
A0122Y	Ad-hoc Relief Allowance 2017				3,044,000	2,192,000	3,227,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4392	Director General OFWM					
A0123G	Ad-hoc Relief Allowance-2018			3,044,000	2,192,000	3,227,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,100,000</u>	<u>850,000</u>	<u>1,105,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Medical Charges			50,000	50,000	55,000
A01278	Leave Salary			<u>1,050,000</u>	<u>800,000</u>	<u>1,050,000</u>
001	Leave Salary			1,050,000	800,000	1,050,000
A03	TOTAL OPERATING EXPENSES			<u>4,020,000</u>	<u>4,136,000</u>	<u>3,786,000</u>
A032	TOTAL COMMUNICATIONS			<u>375,000</u>	<u>225,000</u>	<u>225,000</u>
A03201	Postage and Telegraph			25,000	25,000	25,000
A03202	Telephone and Trunk Call			350,000	200,000	200,000
A033	TOTAL UTILITIES			<u>1,200,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A03301	Gas			200,000	200,000	200,000
A03303	Electricity			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Electricity			1,000,000	1,200,000	1,200,000
A036	TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A03603	Registration			100,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,510,000</u>	<u>1,840,000</u>	<u>1,540,000</u>
A03805	Travelling Allowance			<u>650,000</u>	<u>900,000</u>	<u>700,000</u>
001	Travelling Allowance			650,000	900,000	700,000
A03807	P.O.L Charges A.planes			<u>750,000</u>	<u>900,000</u>	<u>800,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			750,000	900,000	800,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A03809	CNG Charges (Govt)			100,000	30,000	30,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4392	Director General OFWM					
A039	TOTAL GENERAL			835,000	621,000	571,000
A03901	Stationery			230,000	290,000	240,000
001	Stationery			230,000	290,000	240,000
A03902	Printing and Publication			30,000	1,000	1,000
001	Printing and publication			30,000	1,000	1,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			300,000	100,000	100,000
001	Advertising and Publicity			300,000	100,000	100,000
A03917	Law Charges			100,000	50,000	50,000
A03942	Cost of Other Stores			100,000	100,000	100,000
001	Cost of other Stores			100,000	100,000	100,000
A03970	Others			55,000	60,000	60,000
001	Others			55,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	2,009,900	1,010,000
A041	TOTAL PENSION			1,000,000	2,009,900	1,010,000
A04106	Reimbursement of medical charges to pensioners				9,900	10,000
A04114	Superannuation Encashment of L.P.R			1,000,000	2,000,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			101,000	101,000	101,000
A092	TOTAL COMPUTER EQUIPMENT			100,000	100,000	100,000
A09203	I.T. Equipment			100,000	100,000	100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			270,000	310,000	310,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4392	Director General OFWM					
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>110,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			110,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13101	Machinery and Equipment			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Machinery and Equipment			110,000	110,000	110,000
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	50,000	50,000
Director General OFWM				50,502,000	40,703,000	51,388,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
DI4217	Training Centre OFWM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				15,452,000	16,891,000	15,776,000
A011	TOTAL PAY		32	32	8,788,000	11,010,500	9,005,000
A011-1	TOTAL PAY OF OFFICERS		2	2	3,732,000	4,709,900	3,849,000
A01101	Total Basic Pay Of Officer		2	2	3,627,000	4,634,000	3,738,000
D489	Director HRD (BPS-19)		1	1	861,000		882,000
D205	Deputy Director (Hrd) (BPS-18)		1	1	860,000		880,000
A639	Assistant Director Technical (BPS-17)		2	2	788,000		820,000
S166	Superintendent (BPS-17)		1	1	376,000		392,000
A057	Assistant (BPS-16)		1	1	371,000		382,000
C082	Computer Operator (BPS-16)		1	1	371,000		382,000
A01102	Personal pay				105,000	75,900	111,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	5,056,000	6,300,600	5,156,000
A01151	Total Basic Pay Other Staff		25	25	4,926,000	6,265,000	5,018,000
S035	Senior Clerk (BPS-14)		1	1	260,000		268,000
S115	Stenographer (BPS-14)		1	1	392,000		400,000
J013	Junior Clerk (BPS-11)		2	2	492,000		504,000
M022	Mechanic (BPS-06)		1	1	268,000		272,000
V005	Vehicles Driver (BPS-06)		2	2	306,000		314,000
J025	Junior Store Keeper (BPS-05)		1	1	244,000		248,000
T031	Tractor Driver (BPS-05)		1	1	244,000		248,000
D112	Driver (BPS-04)		1	1	243,000		246,000
C057	Chowkidar (BPS-03)		2	2	329,000		334,000
C095	Cook (BPS-03)		1	1	171,000		174,000
F020	Field Worker (BPS-03)		4	4	731,000		742,000
M010	Mali (BPS-03)		1	1	159,000		162,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
DI4217	Training Centre OFWM						
M045	Mess Boy	(BPS-03)	2	2	305,000		310,000
N005	Naib Qasid	(BPS-03)	3	3	440,000		448,000
S162	Sweeper	(BPS-03)	1	1	171,000		174,000
T030	Tractor Cleaner	(BPS-03)	1	1	171,000		174,000
A01152	Personal pay				130,000	35,600	138,000
A012	TOTAL ALLOWANCES				6,664,000	5,880,500	6,771,000
A012-1	TOTAL REGULAR ALLOWANCES				5,564,000	5,878,500	5,666,000
A01202	House Rent Allowance				750,000	775,000	750,000
A01203	Conveyance Allowance				900,000	907,000	900,000
A01207	Washing Allowance				4,000	3,500	4,000
A01208	Dress Allowance				4,000	3,100	4,000
A0120D	Integrated Allowance				210,000	17,100	210,000
A01217	Medical Allowance				650,000	672,800	650,000
A0121T	Adhoc Relief Allowance 2013				230,000	263,000	230,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				200,000	178,000	200,000
A0122M	Adhoc RelEIF Allowance 2016				900,000	891,000	900,000
A0122Y	Ad-hoc Relief Allowance 2017				855,000	1,075,000	906,000
A0123G	Ad-hoc Relief Allowance-2018				855,000	1,087,000	906,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,100,000	2,000	1,105,000
A01274	Medical Charges				50,000	1,000	55,000
001	Medical Charges				50,000	1,000	55,000
A01278	Leave Salary				1,050,000	1,000	1,050,000
001	Leave Salary				1,050,000	1,000	1,050,000
A03	TOTAL OPERATING EXPENSES				2,987,000	2,142,000	2,143,000
A032	TOTAL COMMUNICATIONS				87,000	56,000	56,000
A03201	Postage and Telegraph				7,000	6,000	6,000
A03202	Telephone and Trunk Call				80,000	50,000	50,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4217	Training Centre OFWM					
A033	TOTAL UTILITIES			1,050,000	550,000	550,000
A03303	Electricity			1,000,000	500,000	500,000
001	Electricity			1,000,000	500,000	500,000
A03304	Hot and Cold Weather Charges			50,000	50,000	50,000
A036	TOTAL MOTOR VEHICLES			100,000	29,500	30,000
A03603	Registration			100,000	29,500	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,050,000	1,000,000	1,000,000
A03805	Travelling Allowance			550,000	600,000	600,000
001	Travelling Allowance			550,000	600,000	600,000
A03807	P.O.L Charges A.planes			500,000	400,000	400,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	400,000	400,000
A039	TOTAL GENERAL			700,000	506,500	507,000
A03901	Stationery			100,000	49,000	49,000
001	Stationery			100,000	49,000	49,000
A03902	Printing and Publication			10,000	5,000	5,000
001	Printing and publication			10,000	5,000	5,000
A03905	Newspapers Periodicals and Books			10,000	3,000	3,000
A03907	Advertising & Publicity			200,000	100,000	100,000
001	Advertising and Publicity			200,000	100,000	100,000
A03919	Payments to Other for Service Rendered			200,000	169,500	170,000
001	Payments to Others for Service Rendered			200,000	169,500	170,000
A03942	Cost of Other Stores			100,000	100,000	100,000
001	Cost of other Stores			100,000	100,000	100,000
A03970	Others			80,000	80,000	80,000
001	Others			30,000		
118	GIS Base Settlement operation			50,000	80,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	528,000	1,000,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4217	Training Centre OFWM					
A041	TOTAL PENSION			<u>1,000,000</u>	<u>528,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	528,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>262,000</u>	<u>310,000</u>	<u>310,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			150,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			12,000	10,000	10,000
Training Centre OFWM				19,701,000	19,871,000	19,229,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4387	Directorate of Soil Conservation						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,993,000</u>	<u>19,889,000</u>	<u>25,656,000</u>
A011	TOTAL PAY		44	48	<u>13,670,000</u>	<u>11,913,000</u>	<u>17,051,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	25	<u>9,577,000</u>	<u>7,501,000</u>	<u>12,852,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>25</u>	<u>9,262,000</u>	<u>7,500,000</u>	<u>12,518,000</u>
D068	Director General	(BPS-20)	1	1	992,000		1,024,000
D405	Director Soil Conservation	(BPS-19)	1	1	861,000		882,000
D593	Director (P & D)	(BPS-19)		1			900,000
D158	Deputy Director (Planning)	(BPS-18)	2	3	1,121,000		1,841,000
D431	Dy. Director Soil Conservation	(BPS-18)	1	1	860,000		880,000
D616	Deputy Director (Monitoring)	(BPS-18)	1	2	261,000		1,156,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	496,000		512,000
A527	Assistant Director (Planning Serpervisory)	(BPS-17)	1		496,000		
S093	Soil Conservation Assistant	(BPS-17)	1		496,000		
S094	Soil Conservation Assistant (Technical)	(BPS-17)	1	3	496,000		1,500,000
S095	Soil Conservation Officer	(BPS-17)		1			512,000
S166	Superintendent	(BPS-17)	2	2	610,000		642,000
A021	Administrative Officer	(BPS-16)	2	2	501,000		522,000
A057	Assistant	(BPS-16)	3	3	949,000		981,000
C082	Computer Operator	(BPS-16)	3	3	752,000		784,000
S115	Stenographer	(BPS-16)	1	1	371,000		382,000
A01102	Personal pay				315,000	1,000	334,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>4,093,000</u>	<u>4,412,000</u>	<u>4,199,000</u>

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4387	Directorate of Soil Conservation						
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>4,079,000</u>	<u>4,400,000</u>	<u>4,184,000</u>
S035	Senior Clerk (BPS-14)		2	2	484,000		500,000
S115	Stenographer (BPS-14)		1	1	368,000		376,000
J013	Junior Clerk (BPS-11)		5	5	751,000		782,000
S031	Senior Auditor (BPS-08)		1	1	257,000		262,000
D112	Driver (BPS-06)		4	4	606,000		622,000
S127	Store Keeper (BPS-06)		1	1	256,000		260,000
C057	Chowkidar (BPS-03)		3	3	488,000		496,000
N005	Naib Qasid (BPS-03)		5	5	734,000		748,000
S162	Sweeper (BPS-03)		1	1	135,000		138,000
A01152	Personal pay				14,000	12,000	15,000
A012	TOTAL ALLOWANCES				<u>8,323,000</u>	<u>7,976,000</u>	<u>8,605,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,847,000</u>	<u>7,875,000</u>	<u>8,124,000</u>
A01202	House Rent Allowance				1,485,000	1,600,000	1,485,000
A01203	Conveyance Allowance				1,088,000	1,400,000	1,088,000
A01207	Washing Allowance				13,000	14,000	13,000
A01208	Dress Allowance				8,000	6,500	8,000
A0120D	Integrated Allowance				22,000	26,500	22,000
A01217	Medical Allowance				766,000	815,000	766,000
A0121T	Adhoc Relief Allowance 2013				359,000	221,000	359,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				30,000	54,000	30,000
A0122C	Adhoc Relief Allowance - 2015				232,000	145,000	232,000
A0122M	Adhoc RelEIF Allowance 2016				1,118,000	1,000,000	1,118,000
A0122Y	Ad-hoc Relief Allowance 2017				1,334,000	1,293,000	1,414,000
A0123G	Ad-hoc Relief Allowance-2018				1,336,000	1,293,000	1,530,000
A01270	Other				<u>50,000</u>	<u>1,000</u>	<u>53,000</u>
081	PhD Allowance				50,000	1,000	53,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>476,000</u>	<u>101,000</u>	<u>481,000</u>

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4387	Directorate of Soil Conservation					
A01274	Medical Charges			50,000	1,000	55,000
001	Medical Charges			50,000	1,000	55,000
A01277	Contingent Paid Staff			6,000		6,000
A01278	Leave Salary			420,000	100,000	420,000
001	Leave Salary			420,000	100,000	420,000
A03	TOTAL OPERATING EXPENSES			1,121,000	1,570,000	1,540,000
A032	TOTAL COMMUNICATIONS			76,000	85,000	85,000
A03201	Postage and Telegraph			11,000	20,000	20,000
A03202	Telephone and Trunk Call			65,000	65,000	65,000
A033	TOTAL UTILITIES			230,000	250,000	250,000
A03301	Gas			110,000	100,000	100,000
A03303	Electricity			120,000	150,000	150,000
001	Electricity			120,000	150,000	150,000
A036	TOTAL MOTOR VEHICLES			60,000	280,000	100,000
A03603	Registration			60,000	280,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			495,000	775,000	875,000
A03805	Travelling Allowance			220,000	500,000	400,000
001	Travelling Allowance			220,000	500,000	400,000
A03807	P.O.L Charges A.planes			150,000	200,000	400,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	400,000
A03808	Conveyance Charges			25,000	25,000	25,000
001	Conveyance Charges			25,000	25,000	25,000
A03809	CNG Charges (Govt)			100,000	50,000	50,000
A039	TOTAL GENERAL			260,000	180,000	230,000
A03901	Stationery			70,000	80,000	80,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4387	Directorate of Soil Conservation					
001	Stationery			70,000	80,000	80,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03907	Advertising & Publicity			<u>110,000</u>	<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity			110,000	20,000	20,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Others			50,000	50,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,800,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>2,800,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	2,800,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>135,000</u>	<u>135,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>150,000</u>
A13001	Transport			<u>70,000</u>	<u>70,000</u>	<u>150,000</u>
001	Transport			70,000	70,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			15,000	15,000	15,000
Directorate of Soil Conservation				24,249,000	24,394,000	28,411,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4737	Agriculture Research Institute Tarnab Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>169,688,000</u>	<u>190,708,000</u>	<u>174,405,000</u>
A011	TOTAL PAY		<u>401</u>	<u>401</u>	<u>94,275,000</u>	<u>113,706,000</u>	<u>96,997,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>84</u>	<u>84</u>	<u>39,744,000</u>	<u>47,997,000</u>	<u>41,234,000</u>
A01101	Total Basic Pay Of Officer		<u>84</u>	<u>84</u>	<u>37,959,000</u>	<u>46,752,000</u>	<u>39,342,000</u>
S450	Senior Director	(BPS-20)	1	1	992,000		1,024,000
P335	Principal Research Officer (Cereals)	(BPS-19)	1	1	861,000		882,000
P336	Principal Research Officer (Horticulture)	(BPS-19)	1	1	981,000		1,002,000
P337	Principal Research Officer (Citrus Fruits)	(BPS-19)	1	1	861,000		882,000
P338	Principal Research Officer (Floriculture)	(BPS-19)	1	1	861,000		882,000
P339	Principal Research Officer (Vegetables)	(BPS-19)	1	1	861,000		882,000
P340	Principal Research Officer (Oilseed)	(BPS-19)	1	1	981,000		1,002,000
P341	Principal Research Officer (Misc. Crops)	(BPS-19)	1	1	861,000		882,000
P343	Principal Research Officer (Food Technology)	(BPS-19)	1	1	861,000		882,000
P344	Principal Research Officer (Entomology)	(BPS-19)	1	1	861,000		882,000
P345	Principal Research Officer (Plant Pathology)	(BPS-19)	1	1	741,000		762,000
P346	Principal Research Officer (Plant Physiology)	(BPS-19)	1	1	861,000		882,000
S451	Senior Statistician	(BPS-19)	1	1	861,000		882,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	500,000		520,000
S421	Senior Research Officer (Cereal)	(BPS-18)	1	1	860,000		880,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4737	Agriculture Research Institute Tarnab Peshawar						
S452	Senior Research Officer (Farm Management)	(BPS-18)	1	1	620,000		640,000
S453	Senior Research Officer (Seed Technology)	(BPS-18)	1	1	620,000		640,000
S454	Senior Research Officer (Stone Fruits)	(BPS-18)	1	1	740,000		760,000
S455	Senior Research Officer (Minor Fruits)	(BPS-18)	1	1	860,000		880,000
S456	Senior Research Officer (Floriculture)	(BPS-18)	1	1	740,000		760,000
S457	Senior Research Officer (Citrus Fruits)	(BPS-18)	1	1	620,000		640,000
S458	Senior Research Officer (GPU)	(BPS-18)	1	1	500,000		520,000
S459	Senior Research Officer (Nursery Product.)	(BPS-18)	1	1	740,000		760,000
S460	Senior Research Officer (Vegetables)	(BPS-18)	1	1	872,000		892,000
S461	Senior Research Officer (Potato)	(BPS-18)	1	1	860,000		880,000
S469	Senior Research Officer (Plant Physiology)	(BPS-18)	1	1	620,000		640,000
S470	Senior Research Officer (Oilseed)	(BPS-18)	1	1	860,000		880,000
S471	Senior Research Officer (Sunflower)	(BPS-18)	1	1	620,000		640,000
S472	Senior Research Officer (Misc. Crops)	(BPS-18)	1	1	860,000		880,000
S473	Senior Research Officer (Food Technology)	(BPS-18)	1	1	800,000		820,000
S474	Senior Research Officer (Post Harvest)	(BPS-18)	1	1	740,000		760,000
I077	Instrument Engineer/Electronic Engineer	(BPS-17)	1	1	364,000		380,000
R032	Research Officer	(BPS-17)	30	30	5,043,000		5,526,000
S166	Superintendent	(BPS-17)	1	1	436,000		452,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4737	Agriculture Research Institute Tarnab Peshawar						
A021	Administrative Officer	(BPS-16)	1	1	431,000		442,000
A057	Assistant	(BPS-16)	12	12	3,968,000		4,096,000
A437	Agriculture Economic Investigator.	(BPS-16)	3	3	1,352,000		1,384,000
A438	Assistant Statistician	(BPS-16)	2	2	861,000		882,000
L033	Librarian	(BPS-16)	1	1	251,000		262,000
S115	Stenographer	(BPS-16)	2	2	777,000		798,000
A01102	Personal pay				1,785,000	1,245,000	1,892,000
A011-2	TOTAL PAY OF OTHER STAFF		317	317	54,531,000	65,709,000	55,763,000
A01151	Total Basic Pay Other Staff		317	317	54,401,000	65,619,000	55,625,000
R335	Research Supervisor	(BPS-14)	3	3	865,000		890,000
S035	Senior Clerk	(BPS-14)	14	14	3,595,000		3,710,000
S115	Stenographer	(BPS-14)	3	3	1,105,000		1,130,000
A056	Artist Cum Photographer	(BPS-11)	1	1	282,000		288,000
B096	Bee Specialist	(BPS-11)	3	3	738,000		756,000
C017	Cataloger	(BPS-11)	1	1	186,000		192,000
C253	Classifier	(BPS-11)	1	1	306,000		312,000
F033	Foreman	(BPS-11)	1	1	282,000		288,000
J013	Junior Clerk	(BPS-11)	18	18	3,351,000		3,462,000
L005	Laboratory Supervisor	(BPS-11)	1	1	306,000		312,000
R334	Research Inspector	(BPS-11)	11	11	2,708,000		2,776,000
T097	Technical Assistant	(BPS-11)	1	1	246,000		252,000
L006	Laboratory Technician	(BPS-10)	3	3	977,000		994,000
T098	Tobacco Currer	(BPS-10)	1	1	185,000		191,000
F015	Field Assistant	(BPS-09)	18	18	2,972,000		3,064,000
R027	Religious Instructor	(BPS-09)	1	1	173,000		178,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4737	Agriculture Research Institute Tarnab Peshawar						
S049	Senior Laboratory Assistant	(BPS-09)	4	4	860,000		880,000
S360	Senior Computing Clerk	(BPS-07)	2	2	489,000		498,000
T019	Telephone Operator	(BPS-07)	6	6	1,466,000		1,492,000
B042	Book Binder	(BPS-06)	1	1	196,000		200,000
H109	Heavy Vehical Driver.	(BPS-06)	6	6	1,344,000		1,368,000
L001	Laboratory Assistant	(BPS-06)	3	3	612,000		624,000
V005	Vehicles Driver	(BPS-06)	8	8	1,465,000		1,496,000
B048	Budder	(BPS-05)	9	9	1,712,000		1,744,000
B097	Book Bearer	(BPS-05)	1	1	172,000		176,000
B098	Boiler Man	(BPS-05)	2	2	367,000		374,000
J089	Junior Computing Clerk	(BPS-05)	4	4	614,000		628,000
S168	Sui Gas Mechanic	(BPS-05)	1	1	172,000		176,000
T031	Tractor Driver	(BPS-05)	3	3	611,000		622,000
D006	Daftari	(BPS-04)	1	1	183,000		186,000
E019	Electrician	(BPS-04)	4	4	612,000		624,000
B006	Behishiti	(BPS-03)	2	2	365,000		370,000
B013	Bearer	(BPS-03)	1	1	147,000		150,000
B099	Bee Assistant	(BPS-03)	3	3	548,000		556,000
B100	Baloon Maker	(BPS-03)	2	2	269,000		274,000
B101	Bee Attendant	(BPS-03)	3	3	380,000		388,000
B102	Bullock Attendant	(BPS-03)	2	2	281,000		286,000
C057	Chowkidar	(BPS-03)	27	27	3,314,000		3,388,000
C065	Cleaner	(BPS-03)	5	5	854,000		868,000
D384	Data Collector	(BPS-03)	3	3	608,000		616,000
F020	Field Worker	(BPS-03)	41	41	5,152,000		5,264,000
F033	Foreman	(BPS-03)	2	2	365,000		370,000
G019	Grass Cutter	(BPS-03)	3	3	380,000		388,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4737	Agriculture Research Institute Tarnab Peshawar						
H053	Helper	(BPS-03)	1	1	183,000		186,000
K013	Khadim For Mosque	(BPS-03)	1	1	171,000		174,000
L002	Laboratory Attendant	(BPS-03)	14	14	1,754,000		1,792,000
M010	Mali	(BPS-03)	8	8	1,222,000		1,244,000
N005	Naib Qasid	(BPS-03)	35	35	4,776,000		4,872,000
P046	Plough Man	(BPS-03)	10	10	1,587,000		1,614,000
S123	Store Attendant	(BPS-03)	1	1	183,000		186,000
S131	Storeman	(BPS-03)	2	2	365,000		370,000
S162	Sweeper	(BPS-03)	7	7	979,000		998,000
S299	Sepoyee	(BPS-03)	3	3	608,000		616,000
T018	Telephone Attendant	(BPS-03)	1	1	147,000		150,000
T049	Tubewell Operator	(BPS-03)	4	4	611,000		622,000
A01152	Personal pay				130,000	90,000	138,000
A012	TOTAL ALLOWANCES				75,413,000	77,002,000	77,408,000
A012-1	TOTAL REGULAR ALLOWANCES				57,463,000	62,152,000	58,765,000
A01202	House Rent Allowance				7,553,000	7,521,000	7,553,000
A01203	Conveyance Allowance				8,760,000	8,868,000	8,760,000
A01207	Washing Allowance				120,000	95,000	120,000
A01208	Dress Allowance				100,000	85,000	100,000
A0120D	Integrated Allowance				250,000	200,000	250,000
A01217	Medical Allowance				7,500,000	7,186,000	7,500,000
A0121T	Adhoc Relief Allowance 2013				2,700,000	2,530,000	2,700,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01229	Special compensatory allowance				84,000	1,000	84,000
A0122C	Adhoc Relief Allowance - 2015				1,850,000	1,850,000	1,850,000
A0122M	Adhoc Relief Allowance 2016				9,436,000	9,026,000	9,436,000
A0122N	Special Conveyance Allowance to Disbalded Employees					162,000	162,000
A0122Y	Ad-hoc Relief Allowance 2017				9,236,000	11,426,000	9,790,000
A0123G	Ad-hoc Relief Allowance-2018				9,238,000	11,426,000	9,792,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4737	Agriculture Research Institute Tarnab Peshawar					
A01270	Other			630,000	1,770,000	662,000
001	Others			630,000	1,770,000	662,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			17,950,000	14,850,000	18,643,000
A01274	Medical Charges			100,000	700,000	110,000
001	Medical Charges			100,000	700,000	110,000
A01277	Contingent Paid Staff			13,650,000	13,650,000	14,333,000
A01278	Leave Salary			4,200,000	500,000	4,200,000
001	Leave Salary			4,200,000	500,000	4,200,000
A03	TOTAL OPERATING EXPENSES			13,802,000	11,853,000	11,653,000
A032	TOTAL COMMUNICATIONS			440,000	440,000	440,000
A03201	Postage and Telegraph			40,000	40,000	40,000
A03202	Telephone and Trunk Call			400,000	400,000	400,000
A033	TOTAL UTILITIES			5,400,000	4,400,000	4,400,000
A03301	Gas			1,400,000	1,400,000	1,400,000
A03303	Electricity			4,000,000	3,000,000	3,000,000
001	Electricity			4,000,000	3,000,000	3,000,000
A034	TOTAL OCCUPANCY COSTS			100,000	50,000	50,000
A03407	Rates and Taxes			100,000	50,000	50,000
A036	TOTAL MOTOR VEHICLES			300,000	100,000	100,000
A03603	Registration			300,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			4,250,000	4,351,000	4,151,000
A03805	Travelling Allowance			950,000	1,200,000	1,000,000
001	Travelling Allowance			950,000	1,200,000	1,000,000
A03806	Transportation of Goods			100,000	1,000	1,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4737	Agriculture Research Institute Tarnab Peshawar					
001	Transportation of Goods			100,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,100,000</u>	<u>3,100,000</u>	<u>3,100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			3,100,000	3,100,000	3,100,000
A03809	CNG Charges (Govt)			100,000	50,000	50,000
A039	TOTAL GENERAL			<u>3,312,000</u>	<u>2,512,000</u>	<u>2,512,000</u>
A03901	Stationery			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	Stationery			330,000	330,000	330,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000	100,000
A03905	Newspapers Periodicals and Books			22,000	22,000	22,000
A03906	Uniforms and Protective Clothing			150,000	150,000	150,000
A03907	Advertising & Publicity			<u>700,000</u>	<u>200,000</u>	<u>200,000</u>
001	Advertising and Publicity			700,000	200,000	200,000
A03942	Cost of Other Stores			<u>1,700,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Cost of other Stores			1,700,000	1,500,000	1,500,000
A03970	Others			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001	Others			210,000	210,000	210,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>5,057,000</u>	<u>1,600,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>5,057,000</u>	<u>1,600,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	5,057,000	1,600,000
A09	TOTAL PHYSICAL ASSETS			<u>712,000</u>	<u>432,000</u>	<u>632,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09201	Hardware			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hardware			100,000	100,000	100,000
A093	TOTAL COMMODITY PURCHASES			<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
A09302	Fertilizer			500,000	300,000	500,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4737	Agriculture Research Institute Tarnab Peshawar					
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>110,000</u>	<u>30,000</u>	<u>30,000</u>
A09899	Others			<u>110,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			110,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,025,000</u>	<u>1,955,000</u>	<u>1,955,000</u>
A130	TOTAL TRANSPORT			<u>750,000</u>	<u>600,000</u>	<u>600,000</u>
A13001	Transport			<u>750,000</u>	<u>600,000</u>	<u>600,000</u>
001	Transport			750,000	600,000	600,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>520,000</u>	<u>500,000</u>	<u>500,000</u>
A13101	Machinery and Equipment			<u>520,000</u>	<u>500,000</u>	<u>500,000</u>
001	Machinery and Equipment			520,000	500,000	500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			55,000	55,000	55,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4737	Agriculture Research Institute Tarnab Peshawar					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,700,000</u>	<u>800,000</u>	<u>800,000</u>
A13301	Office Buildings			<u>500,000</u>	<u>200,000</u>	<u>200,000</u>
001	Office Buildings			500,000	200,000	200,000
A13302	Residential Buildings			<u>900,000</u>	<u>300,000</u>	<u>300,000</u>
001	Residential Buildings			900,000	300,000	300,000
A13370	Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000	300,000
Agriculture Research Institute Tarnab Peshawar				188,227,000	210,005,000	190,245,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
CA4289	Agriculture Research Station Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,839,000</u>	<u>8,838,000</u>	<u>22,651,000</u>
A011	TOTAL PAY		24	24	<u>13,829,000</u>	<u>4,949,000</u>	<u>14,137,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>10,815,000</u>	<u>2,924,000</u>	<u>11,060,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>10,815,000</u>	<u>2,924,000</u>	<u>10,910,000</u>
D063	Director (BPS-19)		1	1	981,000		1,002,000
S060	Senior Research Officer (BPS-18)		1	1	980,000		1,000,000
R032	Research Officer (BPS-17)		2	2	8,112,000		8,144,000
A021	Administrative Officer (BPS-16)		1	1	371,000		382,000
C082	Computer Operator (BPS-16)		1	1	371,000		382,000
A01102	Personal pay						150,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,014,000</u>	<u>2,025,000</u>	<u>3,077,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>3,014,000</u>	<u>2,025,000</u>	<u>3,077,000</u>
J013	Junior Clerk (BPS-11)		1	1	210,000		216,000
F015	Field Assistant (BPS-09)		2	2	646,000		656,000
B048	Budder (BPS-07)			1			128,000
T031	Tractor Driver (BPS-07)			1			128,000
L001	Laboratory Assistant (BPS-06)		1	1	160,000		164,000
V005	Vehicles Driver (BPS-06)		1	1	123,000		127,000
B048	Budder (BPS-05)		1		124,000		
E019	Electrician (BPS-05)			1			126,000
T031	Tractor Driver (BPS-05)		1		124,000		
C057	Chowkidar (BPS-03)		2	2	281,000		286,000
E019	Electrician (BPS-03)		1		123,000		
F020	Field Worker (BPS-03)		5	5	734,000		748,000
L002	Laboratory Attendant (BPS-03)		1	1	183,000		186,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
CA4289	Agriculture Research Station Charsadda						
N005	Naib Qasid	(BPS-03)	1	1	183,000		186,000
S162	Sweeper	(BPS-03)	1	1	123,000		126,000
A012	TOTAL ALLOWANCES				<u>8,010,000</u>	<u>3,889,000</u>	<u>8,514,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,035,000</u>	<u>2,988,000</u>	<u>7,399,000</u>
A01202	House Rent Allowance				1,350,000	460,000	1,350,000
A01203	Conveyance Allowance				1,000,000	581,000	1,000,000
A01207	Washing Allowance				6,000	7,200	6,000
A01208	Dress Allowance				6,000	5,400	6,000
A0120D	Integrated Allowance				10,000	5,400	10,000
A01217	Medical Allowance				1,000,000	383,000	1,000,000
A0121T	Adhoc Relief Allowance 2013				100,000	86,000	100,000
A0122C	Adhoc Relief Allowance - 2015				600,000	58,000	600,000
A0122M	Adhoc Releif Allowance 2016				900,000	402,000	900,000
A0122Y	Ad-hoc Relief Allowance 2017				683,000	500,000	724,000
A0123G	Ad-hoc Relief Allowance-2018				1,380,000	500,000	1,463,000
A01270	Other						<u>240,000</u>
081	PhD Allowance						240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>975,000</u>	<u>901,000</u>	<u>1,115,000</u>
A01274	Medical Charges				<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges				50,000	1,000	55,000
A01277	Contingent Paid Staff				715,000	800,000	850,000
A01278	Leave Salary				<u>210,000</u>	<u>100,000</u>	<u>210,000</u>
001	Leave Salary				210,000	100,000	210,000
A03	TOTAL OPERATING EXPENSES				<u>1,419,000</u>	<u>2,324,000</u>	<u>2,009,000</u>
A032	TOTAL COMMUNICATIONS				<u>24,000</u>	<u>44,000</u>	<u>44,000</u>
A03201	Postage and Telegraph				4,000	4,000	4,000
A03202	Telephone and Trunk Call				20,000	40,000	40,000
A033	TOTAL UTILITIES				<u>110,000</u>	<u>130,000</u>	<u>130,000</u>
A03303	Electricity				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CA4289	Agriculture Research Station Charsadda					
001	Electricity			100,000	100,000	100,000
A03304	Hot and Cold Weather Charges			10,000	30,000	30,000
A034	TOTAL OCCUPANCY COSTS				200,000	200,000
A03407	Rates and Taxes				200,000	200,000
A036	TOTAL MOTOR VEHICLES			30,000	30,000	30,000
A03603	Registration			30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			700,000	1,050,000	850,000
A03805	Travelling Allowance			200,000	400,000	300,000
001	Travelling Allowance			200,000	400,000	300,000
A03807	P.O.L Charges A.planes			500,000	650,000	550,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	650,000	550,000
A039	TOTAL GENERAL			555,000	870,000	755,000
A03901	Stationery			50,000	60,000	60,000
001	Stationery			50,000	60,000	60,000
A03902	Printing and Publication			30,000	40,000	40,000
001	Printing and publication			30,000	40,000	40,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			10,000	20,000	20,000
A03907	Advertising & Publicity			40,000	100,000	100,000
001	Advertising and Publicity			40,000	100,000	100,000
A03942	Cost of Other Stores			400,000	600,000	500,000
001	Cost of other Stores			400,000	600,000	500,000
A03970	Others			20,000	45,000	30,000
001	Others			20,000	45,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	1,000	1,000,000
A041	TOTAL PENSION			1,000,000	1,000	1,000,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CA4289	Agriculture Research Station Charsadda					
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>370,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>150,000</u>
A13001	Transport			<u>100,000</u>	<u>250,000</u>	<u>150,000</u>
001	Transport			100,000	250,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			20,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
Agriculture Research Station Charsadda				24,398,000	11,533,000	25,930,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4736	Director General Agriculture Research Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,881,000</u>	<u>38,550,000</u>	<u>36,088,000</u>
A011	TOTAL PAY		<u>62</u>	<u>62</u>	<u>20,772,000</u>	<u>21,639,000</u>	<u>21,374,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>12,925,000</u>	<u>13,290,000</u>	<u>13,324,000</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>12,736,000</u>	<u>13,237,000</u>	<u>13,124,000</u>
D389	Director General Agriculture Research System	(BPS-20)	1	1	1,112,000		1,144,000
D477	Director Agriculture Research Planning	(BPS-19)	1	1	1,041,000		1,062,000
D478	Deputy Director Agriculture Research	(BPS-18)	1	1	980,000		1,000,000
D479	Deputy Director Agriculture Research (M&E)	(BPS-18)	1	1	980,000		1,000,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	676,000		692,000
A087	Assistant Director Planning	(BPS-17)	6	6	2,317,000		2,414,000
S166	Superintendent	(BPS-17)	2	2	812,000		844,000
A021	Administrative Officer	(BPS-16)	1	1	431,000		442,000
A057	Assistant	(BPS-16)	10	10	3,226,000		3,332,000
C082	Computer Operator	(BPS-16)	1	1	251,000		262,000
S115	Stenographer	(BPS-16)	1	1	491,000		502,000
S136	Sub Engineer	(BPS-16)	1	1	419,000		430,000
A01102	Personal pay				189,000	53,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>40</u>	<u>40</u>	<u>7,847,000</u>	<u>8,349,000</u>	<u>8,050,000</u>
A01151	Total Basic Pay Other Staff		<u>40</u>	<u>40</u>	<u>7,717,000</u>	<u>8,348,000</u>	<u>7,912,000</u>
S035	Senior Clerk	(BPS-14)	3	3	745,000		770,000
S115	Stenographer	(BPS-14)	5	5	1,721,000		1,762,000
J013	Junior Clerk	(BPS-11)	8	8	1,549,000		1,598,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4736	Director General Agriculture Research Peshawar						
S136	Sub Engineer	(BPS-11)	2	2	552,000		564,000
D112	Driver	(BPS-06)	5	5	800,000		820,000
D006	Daftari	(BPS-04)	1	1	207,000		210,000
E019	Electrician	(BPS-04)	1	1	207,000		210,000
C057	Chowkidar	(BPS-03)	4	4	482,000		493,000
M010	Mali	(BPS-03)	1	1	106,000		109,000
N005	Naib Qasid	(BPS-03)	9	9	1,225,000		1,250,000
S162	Sweeper	(BPS-03)	1	1	123,000		126,000
A01152	Personal pay				130,000	1,000	138,000
A012	TOTAL ALLOWANCES				14,109,000	16,911,000	14,714,000
A012-1	TOTAL REGULAR ALLOWANCES				13,008,000	14,660,000	13,568,000
A01201	Senior Post Allowance				100,000	15,000	100,000
A01202	House Rent Allowance				2,096,000	2,527,000	2,096,000
A01203	Conveyance Allowance				2,206,000	2,124,000	2,206,000
A01207	Washing Allowance				14,000	12,000	14,000
A01208	Dress Allowance				11,000	4,000	11,000
A0120D	Integrated Allowance				50,000	53,100	50,000
A0120E	Housing Subsidy Allowance				440,000	445,000	704,000
A01217	Medical Allowance				1,160,000	1,216,000	1,160,000
A0121T	Adhoc Relief Allowance 2013				521,000	520,000	521,000
A01224	Entertainment Allowance				11,000	7,400	11,000
A01229	Special compensatory allowance				35,000	31,500	35,000
A0122C	Adhoc Relief Allowance - 2015				413,000	358,000	413,000
A0122M	Adhoc Releif Allowance 2016				1,542,000	1,887,000	1,542,000
A0122Y	Ad-hoc Relief Allowance 2017				2,047,000	2,370,000	2,170,000
A0123G	Ad-hoc Relief Allowance-2018				2,047,000	2,370,000	2,204,000
A01270	Other				315,000	720,000	331,000
001	Others				315,000	720,000	331,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,101,000	2,251,000	1,146,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4736	Director General Agriculture Research Peshawar					
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Medical Charges			50,000	50,000	55,000
A01277	Contingent Paid Staff			801,000	801,000	841,000
A01278	Leave Salary			<u>250,000</u>	<u>1,400,000</u>	<u>250,000</u>
001	Leave Salary			250,000	1,400,000	250,000
A03	TOTAL OPERATING EXPENSES			<u>4,233,000</u>	<u>4,293,000</u>	<u>3,513,000</u>
A032	TOTAL COMMUNICATIONS			<u>240,000</u>	<u>290,000</u>	<u>290,000</u>
A03201	Postage and Telegraph			40,000	30,000	30,000
A03202	Telephone and Trunk Call			200,000	260,000	260,000
A033	TOTAL UTILITIES			<u>1,310,000</u>	<u>701,000</u>	<u>701,000</u>
A03301	Gas			10,000	1,000	1,000
A03303	Electricity			<u>1,300,000</u>	<u>700,000</u>	<u>700,000</u>
001	Electricity			1,300,000	700,000	700,000
A034	TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A03407	Rates and Taxes			10,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			100,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,920,000</u>	<u>2,742,000</u>	<u>1,962,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>1,100,000</u>	<u>550,000</u>
001	Travelling Allowance			500,000	1,100,000	550,000
A03806	Transportation of Goods			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods			10,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,350,000</u>	<u>1,630,000</u>	<u>1,400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,350,000	1,630,000	1,400,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4736	Director General Agriculture Research Peshawar					
001	Conveyance Charges			10,000	10,000	10,000
A03809	CNG Charges (Govt)			50,000	1,000	1,000
A039	TOTAL GENERAL			653,000	558,000	558,000
A03901	Stationery			310,000	270,000	270,000
001	Stationery			310,000	270,000	270,000
A03902	Printing and Publication			20,000	17,000	17,000
001	Printing and publication			20,000	17,000	17,000
A03905	Newspapers Periodicals and Books			12,000	10,000	10,000
A03906	Uniforms and Protective Clothing			11,000	11,000	11,000
A03907	Advertising & Publicity			100,000	50,000	50,000
001	Advertising and Publicity			100,000	50,000	50,000
A03942	Cost of Other Stores			100,000	100,000	100,000
001	Cost of other Stores			100,000	100,000	100,000
A03970	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	987,000	1,000,000
A041	TOTAL PENSION			1,000,000	987,000	1,000,000
A04114	Superannuation Encashment of L.P.R			1,000,000	987,000	1,000,000
A06	TOTAL TRANSFERS			6,000	6,000	6,000
A063	TOTAL ENTERTAINMENT & GIFTS			6,000	6,000	6,000
A06301	Entertainments & Gifts			6,000	6,000	6,000
A09	TOTAL PHYSICAL ASSETS			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4736	Director General Agriculture Research Peshawar					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>466,000</u>	<u>831,000</u>	<u>451,000</u>
A130	TOTAL TRANSPORT			<u>310,000</u>	<u>700,000</u>	<u>320,000</u>
A13001	Transport			<u>310,000</u>	<u>700,000</u>	<u>320,000</u>
001	Transport			310,000	700,000	320,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>110,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			110,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			45,000	30,000	30,000
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
Director General Agriculture Research Peshawar				40,587,000	44,668,000	41,059,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4813	Outreach Agriculture University Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			26,563,000	26,994,000	27,355,000
A011	TOTAL PAY	38	38	15,307,000	16,736,000	15,810,000
A011-1	TOTAL PAY OF OFFICERS	25	25	12,662,000	13,310,000	13,109,000
A01101	Total Basic Pay Of Officer	25	25	12,242,000	13,100,000	12,664,000
S475	Senior Director Outreach (BPS-20)	1	1	1,112,000		1,144,000
D480	Director Outreach (BPS-19)	1	1	981,000		1,002,000
D481	Deputy Director Outreach (BPS-18)	4	4	2,780,000		2,860,000
A467	Audio Video Producer (BPS-17)	1	1	736,000		752,000
A604	Assistant Director Outreach (BPS-17)	14	14	4,785,000		5,010,000
S166	Superintendent (BPS-17)	1	1	736,000		752,000
A057	Assistant (BPS-16)	2	2	741,000		762,000
C011	Care Taker (BPS-16)	1	1	371,000		382,000
A01102	Personal pay			420,000	210,000	445,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	2,645,000	3,426,000	2,701,000
A01151	Total Basic Pay Other Staff	13	13	2,619,000	3,425,000	2,673,000
S035	Senior Clerk (BPS-14)	1	1	308,000		316,000
S115	Stenographer (BPS-14)	1	1	308,000		316,000
S373	Script Writer (BPS-11)	1	1	294,000		300,000
P279	Photostate Machine Operator (BPS-07)	1	1	244,000		248,000
D112	Driver (BPS-06)	3	3	609,000		621,000
N005	Naib Qasid (BPS-03)	6	6	856,000		872,000
A01152	Personal pay			26,000	1,000	28,000
A012	TOTAL ALLOWANCES			11,256,000	10,258,000	11,545,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4813	Outreach Agriculture University Peshawar					
A012-1	TOTAL REGULAR ALLOWANCES			10,723,000	10,038,000	11,004,000
A01201	Senior Post Allowance			1,000	5,000	1,000
A01202	House Rent Allowance			2,100,000	1,900,000	2,100,000
A01203	Conveyance Allowance			1,700,000	1,491,000	1,700,000
A01207	Washing Allowance			6,000	5,400	6,000
A0120D	Integrated Allowance			35,000	30,600	35,000
A0120E	Housing Subsidy Allowance			110,000	1,000	176,000
A01217	Medical Allowance			1,000,000	860,000	1,000,000
A0121T	Adhoc Relief Allowance 2013			600,000	343,000	600,000
A01224	Entertainment Allowance			13,000	11,000	13,000
A01229	Special compensatory allowance			50,000	40,000	50,000
A0122C	Adhoc Relief Allowance - 2015			400,000	231,000	400,000
A0122M	Adhoc Relief Allowance 2016			1,000,000	1,300,000	1,000,000
A0122Y	Ad-hoc Relief Allowance 2017			1,486,000	1,700,000	1,575,000
A0123G	Ad-hoc Relief Allowance-2018			1,487,000	1,700,000	1,576,000
A01270	Other			735,000	420,000	772,000
001	Others			735,000	420,000	772,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			533,000	220,000	541,000
A01274	Medical Charges			50,000	50,000	55,000
001	Medical Charges			50,000	50,000	55,000
A01277	Contingent Paid Staff			63,000	70,000	66,000
A01278	Leave Salary			420,000	100,000	420,000
001	Leave Salary			420,000	100,000	420,000
A03	TOTAL OPERATING EXPENSES			1,724,000	1,866,000	1,866,000
A032	TOTAL COMMUNICATIONS			72,000	72,000	72,000
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			62,000	62,000	62,000
A033	TOTAL UTILITIES			110,000	101,000	101,000
A03301	Gas			10,000	1,000	1,000
A03303	Electricity			100,000	100,000	100,000
001	Electricity			100,000	100,000	100,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4813	Outreach Agriculture University Peshawar					
A036	TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A03603	Registration			100,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>770,000</u>	<u>906,000</u>	<u>906,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>480,000</u>	<u>480,000</u>
001	Travelling Allowance			400,000	480,000	480,000
A03806	Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	400,000
A03808	Conveyance Charges			<u>10,000</u>	<u>16,000</u>	<u>16,000</u>
001	Conveyance Charges			10,000	16,000	16,000
A039	TOTAL GENERAL			<u>672,000</u>	<u>737,000</u>	<u>737,000</u>
A03901	Stationery			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
001	Stationery			72,000	72,000	72,000
A03902	Printing and Publication			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication			60,000	100,000	100,000
A03905	Newspapers Periodicals and Books			10,000	15,000	15,000
A03906	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			100,000	50,000	50,000
A03919	Payments to Other for Service Rendered			<u>300,000</u>	<u>380,000</u>	<u>380,000</u>
001	Payments to Others for Service Rendered			300,000	380,000	380,000
A03942	Cost of Other Stores			<u>60,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cost of other Stores			60,000	50,000	50,000
A03970	Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others			60,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,680,000</u>	<u>1,000,000</u>

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4813	Outreach Agriculture University Peshawar					
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,680,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,680,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>250,000</u>	<u>250,000</u>
A130	TOTAL TRANSPORT			<u>190,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>190,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			190,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
Outreach Agriculture University Peshawar				29,527,000	30,790,000	30,471,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4390	Assistant Agricultural Engineer Tarnab Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				33,159,000	34,805,400	33,798,000
A011	TOTAL PAY		98	98	19,967,000	22,076,800	20,364,000
A011-1	TOTAL PAY OF OFFICERS		1	1	841,000	613,800	863,000
A01101	Total Basic Pay Of Officer		1	1	736,000	612,800	752,000
A063	Assistant Agricultural Engineer	(BPS-17)	1	1	736,000		752,000
A01102	Personal pay				105,000	1,000	111,000
A011-2	TOTAL PAY OF OTHER STAFF		97	97	19,126,000	21,463,000	19,501,000
A01151	Total Basic Pay Other Staff		97	97	18,996,000	21,360,000	19,363,000
S035	Senior Clerk	(BPS-14)	2	2	616,000		632,000
F033	Foreman	(BPS-12)	1	1	486,000		493,000
P057	Power Driller	(BPS-12)	2	2	564,000		577,000
U001	Unit Supervisor	(BPS-12)	2	2	612,000		625,000
J013	Junior Clerk	(BPS-11)	2	2	492,000		504,000
A129	Assistant Power Driller	(BPS-08)	4	4	737,000		756,000
D124	Dozer Operator	(BPS-07)	18	18	4,200,000		4,277,000
E019	Electrician	(BPS-07)	1	1	244,000		248,000
J025	Junior Store Keeper	(BPS-07)	2	2	487,000		496,000
M022	Mechanic	(BPS-07)	5	5	1,221,000		1,242,000
M023	Mechanic Borer	(BPS-07)	5	5	1,100,000		1,121,000
S062	Senior Storekeeper	(BPS-07)	2	2	536,000		545,000
W015	Welder	(BPS-07)	1	1	184,000		188,000
D112	Driver	(BPS-06)	1	1	196,000		200,000
T046	Truck Driver	(BPS-06)	2	2	426,000		434,000
A120	Assistant Mechanic Borer	(BPS-05)	3	3	488,000		499,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4390	Assistant Agricultural Engineer Tarnab Peshawar						
C057	Chowkidar	(BPS-03)	7	7	1,099,000		1,118,000
C065	Cleaner	(BPS-03)	2	2	365,000		370,000
D110	Driller Helper	(BPS-03)	6	6	1,096,000		1,112,000
D149	Dozer Greasers	(BPS-03)	17	17	1,966,000		2,012,000
H055	Helper/Store Cooli	(BPS-03)	3	3	488,000		496,000
H096	Helper/Skilled Cooli	(BPS-03)	7	7	1,099,000		1,118,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		150,000
S162	Sweeper	(BPS-03)	1	1	147,000		150,000
A01152	Personal pay				130,000	103,000	138,000
A012	TOTAL ALLOWANCES				<u>13,192,000</u>	<u>12,728,600</u>	<u>13,434,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,092,000</u>	<u>12,677,600</u>	<u>12,329,000</u>
A01202	House Rent Allowance				1,500,000	1,641,000	1,500,000
A01203	Conveyance Allowance				2,100,000	2,246,000	2,100,000
A01207	Washing Allowance				20,000	18,800	20,000
A01208	Dress Allowance				20,000	18,800	20,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				1,700,000	1,786,000	1,700,000
A0121T	Adhoc Relief Allowance 2013				600,000	447,000	600,000
A0122C	Adhoc Relief Allowance - 2015				400,000	308,000	400,000
A0122M	Adhoc RelEIF Allowance 2016				1,800,000	1,786,000	1,800,000
A0122Y	Ad-hoc Relief Allowance 2017				1,969,000	2,210,000	2,087,000
A0123G	Ad-hoc Relief Allowance-2018				1,977,000	2,210,000	2,096,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,100,000</u>	<u>51,000</u>	<u>1,105,000</u>
A01274	Medical Charges				<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Medical Charges				50,000	50,000	55,000
A01278	Leave Salary				<u>1,050,000</u>	<u>1,000</u>	<u>1,050,000</u>
001	Leave Salary				1,050,000	1,000	1,050,000
A03	TOTAL OPERATING EXPENSES				<u>5,550,000</u>	<u>6,052,000</u>	<u>4,902,000</u>

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4390	Assistant Agricultural Engineer Tarnab Peshawar					
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>1,000,000</u>	<u>400,000</u>	<u>400,000</u>
A03303	Electricity			<u>1,000,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity			1,000,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,210,000</u>	<u>5,410,000</u>	<u>4,260,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Travelling Allowance			110,000	110,000	110,000
A03807	P.O.L Charges A.planes			<u>4,100,000</u>	<u>5,300,000</u>	<u>4,150,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			4,100,000	5,300,000	4,150,000
A039	TOTAL GENERAL			<u>280,000</u>	<u>182,000</u>	<u>182,000</u>
A03901	Stationery			<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			35,000	50,000	50,000
A03902	Printing and Publication			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication			10,000	1,000	1,000
A03905	Newspapers Periodicals and Books			10,000	1,000	1,000
A03907	Advertising & Publicity			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			200,000	100,000	100,000
A03970	Others			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			25,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>4,079,600</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>4,079,600</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	4,079,600	1,000,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4390	Assistant Agricultural Engineer Tarnab Peshawar					
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>201,000</u>	<u>200,000</u>
A091	TOTAL PURCHASE OF BUILDING			<u>100,000</u>	<u>1,000</u>	
A09107	Furniture and fixtures (Blocked 28.10.2003)			100,000	1,000	
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09203	I.T. Equipment			100,000	100,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture & Fixture			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,415,000</u>	<u>2,965,000</u>	<u>2,515,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>450,000</u>	<u>350,000</u>
A13001	Transport			<u>300,000</u>	<u>450,000</u>	<u>350,000</u>
001	Transport			300,000	450,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,100,000</u>	<u>2,500,000</u>	<u>2,150,000</u>
A13101	Machinery and Equipment			<u>2,100,000</u>	<u>2,500,000</u>	<u>2,150,000</u>
001	Machinery and Equipment			2,100,000	2,500,000	2,150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			15,000	15,000	15,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4390	Assistant Agricultural Engineer Tarnab Peshawar				
Assistant Agricultural Engineer Tarnab Peshawar			42,424,000	48,103,000	42,415,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
SW4260	Assistant Agricultural Engineer Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				18,756,000	16,096,000	19,132,000
A011	TOTAL PAY		57	57	10,686,000	9,636,200	10,930,000
A011-1	TOTAL PAY OF OFFICERS		1	1	616,000	491,000	632,000
A01101	Total Basic Pay Of Officer		1	1	616,000	491,000	632,000
A063	Assistant Agricultural Engineer (BPS-17)		1	1	616,000		632,000
A011-2	TOTAL PAY OF OTHER STAFF		56	56	10,070,000	9,145,200	10,298,000
A01151	Total Basic Pay Other Staff		56	56	9,940,000	9,100,000	10,160,000
S035	Senior Clerk (BPS-14)		1	1	260,000		268,000
P057	Power Driller (BPS-12)		3	3	738,000		758,000
U001	Unit Supervisor (BPS-12)		2	2	492,000		505,000
J013	Junior Clerk (BPS-11)		2	2	492,000		504,000
M022	Mechanic (BPS-08)		3	3	613,000		627,000
D124	Dozer Operator (BPS-07)		14	14	2,335,000		2,395,000
E019	Electrician (BPS-07)		1	1	196,000		200,000
J025	Junior Store Keeper (BPS-07)		1	1	220,000		224,000
T051	Turner (BPS-07)		1	1	220,000		224,000
W015	Welder (BPS-07)		1	1	220,000		224,000
D112	Driver (BPS-06)		1	1	232,000		236,000
T046	Truck Driver (BPS-06)		1	1	219,000		223,000
A120	Assistant Mechanic Borer (BPS-05)		2	2	425,000		432,000
C057	Chowkidar (BPS-03)		4	4	539,000		550,000
C065	Cleaner (BPS-03)		2	2	305,000		310,000
D149	Dozer Greasers (BPS-03)		13	13	1,835,000		1,870,000
H055	Helper/Store Cooli (BPS-03)		2	2	305,000		310,000
N005	Naib Qasid (BPS-03)		1	1	147,000		150,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
SW4260	Assistant Agricultural Engineer Swat						
S162	Sweeper	(BPS-03)	1	1	147,000		150,000
A01152	Personal pay				130,000	45,200	138,000
A012	TOTAL ALLOWANCES				8,070,000	6,459,800	8,202,000
A012-1	TOTAL REGULAR ALLOWANCES				6,970,000	6,239,800	7,097,000
A01202	House Rent Allowance				675,000	750,000	675,000
A01203	Conveyance Allowance				1,100,000	970,000	1,100,000
A01207	Washing Allowance				13,000	16,000	13,000
A01208	Dress Allowance				11,000	12,400	11,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01217	Medical Allowance				900,000	850,000	900,000
A0121T	Adhoc Relief Allowance 2013				300,000	200,000	300,000
A0122C	Adhoc Relief Allowance - 2015				200,000	136,000	200,000
A0122M	Adhoc Releif Allowance 2016				1,000,000	750,000	1,000,000
A0122Y	Ad-hoc Relief Allowance 2017				1,056,000	950,000	1,119,000
A01233	Unattractive Area Allowance				600,000	560,000	600,000
001	Unattractive Area Allowance				600,000	560,000	600,000
A01239	Special allowance				50,000	90,000	50,000
001	Special Allowance				50,000	90,000	50,000
A0123G	Ad-hoc Relief Allowance-2018				1,059,000	950,000	1,123,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,100,000	220,000	1,105,000
A01274	Medical Charges				50,000	20,000	55,000
001	Medical Charges				50,000	20,000	55,000
A01278	Leave Salary				1,050,000	200,000	1,050,000
001	Leave Salary				1,050,000	200,000	1,050,000
A03	TOTAL OPERATING EXPENSES				7,607,000	8,970,000	7,330,000
A032	TOTAL COMMUNICATIONS				70,000	60,000	60,000
A03201	Postage and Telegraph				10,000	10,000	10,000
A03202	Telephone and Trunk Call				60,000	50,000	50,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4260	Assistant Agricultural Engineer Swat					
A033	TOTAL UTILITIES			700,000	565,000	565,000
A03303	Electricity			500,000	250,000	250,000
001	Electricity			500,000	250,000	250,000
A03304	Hot and Cold Weather Charges			200,000	315,000	315,000
A036	TOTAL MOTOR VEHICLES			100,000	20,000	20,000
A03603	Registration			100,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			6,550,000	8,250,000	6,610,000
A03805	Travelling Allowance			350,000	650,000	360,000
001	Travelling Allowance			350,000	650,000	360,000
A03827	P.O.L Charges A.planes			6,200,000	7,600,000	6,250,000
	H.coptors S.Cars M/Cycle					
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			6,200,000	7,600,000	6,250,000
A039	TOTAL GENERAL			187,000	75,000	75,000
A03901	Stationery			42,000	10,000	10,000
001	Stationery			42,000	10,000	10,000
A03907	Advertising & Publicity			100,000	20,000	20,000
001	Advertising and Publicity			100,000	20,000	20,000
A03970	Others			45,000	45,000	45,000
001	Others			45,000	45,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	515,000	1,000,000
A041	TOTAL PENSION			1,000,000	515,000	1,000,000
A04114	Superannuation Encashment of L.P.R			1,000,000	515,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			2,000	2,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4260	Assistant Agricultural Engineer 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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,052,000</u>	<u>2,912,000</u>	<u>1,892,000</u>
A130	TOTAL TRANSPORT			<u>130,000</u>	<u>400,000</u>	<u>150,000</u>
A13001	Transport			<u>130,000</u>	<u>400,000</u>	<u>150,000</u>
001	Transport			130,000	400,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,700,000</u>	<u>2,500,000</u>	<u>1,730,000</u>
A13101	Machinery and Equipment			<u>1,700,000</u>	<u>2,500,000</u>	<u>1,730,000</u>
001	Machinery and Equipment			1,700,000	2,500,000	1,730,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			22,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>2,000</u>	<u>2,000</u>
A13301	Office Buildings			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001	Office Buildings			100,000	1,000	1,000
A13302	Residential Buildings			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings			100,000	1,000	1,000
Assistant Agricultural Engineer Swat				29,417,000	28,495,000	29,356,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
SW4428	Agriculture Research Institute Mingora Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				87,139,000	75,365,700	86,215,000
A011	TOTAL PAY		167	167	49,133,000	43,723,000	50,585,000
A011-1	TOTAL PAY OF OFFICERS		46	46	28,216,000	20,452,000	29,163,000
A01101	Total Basic Pay Of Officer		46	46	25,696,000	19,540,000	26,492,000
D063	Director	(BPS-19)	1	1	861,000		882,000
P335	Principal Research Officer (Cereals)	(BPS-19)	1	1	741,000		762,000
P336	Principal Research Officer (Horticulture)	(BPS-19)	1	1	801,000		822,000
P339	Principal Research Officer (Vegetables)	(BPS-19)	1	1	741,000		762,000
P340	Principal Research Officer (Oilseed)	(BPS-19)	1	1	741,000		762,000
P342	Principal Research Officer Soil & Plant Nutri.	(BPS-19)	1	1	741,000		762,000
P344	Principal Research Officer (Entomology)	(BPS-19)	1	1	741,000		762,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	500,000		520,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	1	500,000		520,000
S421	Senior Research Officer (Cereal)	(BPS-18)	1	1	500,000		520,000
S454	Senior Research Officer (Stone Fruits)	(BPS-18)	1	1	740,000		760,000
S460	Senior Research Officer (Vegetables)	(BPS-18)	1	1	500,000		520,000
S461	Senior Research Officer (Potato)	(BPS-18)	1	1	500,000		520,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	1	500,000		520,000
S470	Senior Research Officer (Oilseed)	(BPS-18)	1	1	740,000		760,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
SW4428	Agriculture Research Institute Mingora Swat						
S473	Senior Research Officer (Food Technology)	(BPS-18)	1	1	740,000		760,000
S485	Senior Research Officer (Pome Fruits)	(BPS-18)	1	1	500,000		520,000
S492	Senior Research Officer (Rice)	(BPS-18)	1	1	740,000		760,000
A021	Administrative Officer	(BPS-17)	1	1	616,000		632,000
R032	Research Officer	(BPS-17)	23	23	11,650,000		12,020,000
A057	Assistant	(BPS-16)	3	3	1,112,000		1,144,000
S115	Stenographer	(BPS-16)	1	1	491,000		502,000
A01102	Personal pay				2,520,000	912,000	2,671,000
A011-2	TOTAL PAY OF OTHER STAFF		121	121	20,917,000	23,271,000	21,422,000
A01151	Total Basic Pay Other Staff		121	121	20,657,000	23,270,000	21,146,000
R335	Research Supervisor	(BPS-14)	2	2	616,000		632,000
S035	Senior Clerk	(BPS-14)	3	3	745,000		770,000
S115	Stenographer	(BPS-14)	2	2	496,000		512,000
F033	Foreman	(BPS-11)	1	1	246,000		252,000
J013	Junior Clerk	(BPS-11)	4	4	985,000		1,010,000
L005	Laboratory Supervisor	(BPS-11)	1	1	294,000		300,000
R334	Research Inspector	(BPS-11)	7	7	1,747,000		1,790,000
L006	Laboratory Technician	(BPS-10)	1	1	306,000		312,000
F015	Field Assistant	(BPS-09)	19	19	3,097,000		3,194,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	490,000		500,000
D112	Driver	(BPS-06)	4	4	612,000		628,000
L001	Laboratory Assistant	(BPS-06)	4	4	976,000		992,000
B048	Budder	(BPS-05)	10	10	1,835,000		1,870,000
E019	Electrician	(BPS-05)	1	1	244,000		248,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
SW4428	Agriculture Research Institute Mingora Swat						
P047	Plumber	(BPS-05)	1	1	196,000		200,000
T031	Tractor Driver	(BPS-05)	2	2	487,000		494,000
B051	Bull Attendant	(BPS-03)	1	1	147,000		150,000
C057	Chowkidar	(BPS-03)	8	8	1,102,000		1,124,000
F020	Field Worker	(BPS-03)	27	27	3,314,000		3,388,000
L002	Laboratory Attendant	(BPS-03)	8	8	982,000		1,004,000
N005	Naib Qasid	(BPS-03)	9	9	1,105,000		1,130,000
P046	Plough Man	(BPS-03)	3	3	488,000		496,000
S162	Sweeper	(BPS-03)	1	1	147,000		150,000
A01152	Personal pay				260,000	1,000	276,000
A012	TOTAL ALLOWANCES				38,006,000	31,642,700	35,630,000
A012-1	TOTAL REGULAR ALLOWANCES				28,771,000	26,892,700	29,380,000
A01202	House Rent Allowance				3,450,000	3,389,000	3,450,000
A01203	Conveyance Allowance				3,900,000	3,527,000	3,900,000
A01207	Washing Allowance				12,000	12,600	12,000
A01208	Dress Allowance				12,000	14,500	12,000
A0120D	Integrated Allowance				50,000	48,600	50,000
A01217	Medical Allowance				3,200,000	2,846,000	3,200,000
A0121T	Adhoc Relief Allowance 2013				1,900,000	962,000	1,900,000
A01224	Entertainment Allowance				23,000	6,000	23,000
A0122C	Adhoc Relief Allowance - 2015				900,000	657,000	900,000
A0122M	Adhoc Relief Allowance 2016				3,000,000	3,524,000	3,000,000
A0122Y	Ad-hoc Relief Allowance 2017				4,635,000	4,473,000	4,913,000
A01233	Unattractive Area Allowance				<u>2,000,000</u>	<u>1,700,000</u>	<u>2,000,000</u>
001	Unattractive Area Allowance				2,000,000	1,700,000	2,000,000
A0123G	Ad-hoc Relief Allowance-2018				4,639,000	4,473,000	4,917,000
A01270	Other				<u>1,050,000</u>	<u>1,260,000</u>	<u>1,103,000</u>
001	Others				1,050,000	1,260,000	1,103,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				9,235,000	4,750,000	6,250,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4428	Agriculture Research Institute Mingora Swat					
A01274	Medical Charges			100,000	50,000	50,000
001	Medical Charges			100,000	50,000	50,000
A01277	Contingent Paid Staff			4,200,000	4,200,000	4,200,000
A01278	Leave Salary			4,935,000	500,000	2,000,000
001	Leave Salary			4,935,000	500,000	2,000,000
A03	TOTAL OPERATING EXPENSES			6,800,000	6,849,000	5,849,000
A032	TOTAL COMMUNICATIONS			131,000	110,000	110,000
A03201	Postage and Telegraph			21,000	10,000	10,000
A03202	Telephone and Trunk Call			110,000	100,000	100,000
A033	TOTAL UTILITIES			2,300,000	1,900,000	1,700,000
A03301	Gas			100,000	100,000	100,000
A03303	Electricity			1,200,000	500,000	500,000
001	Electricity			1,200,000	500,000	500,000
A03304	Hot and Cold Weather Charges			1,000,000	1,300,000	1,100,000
A034	TOTAL OCCUPANCY COSTS			210,000	110,000	110,000
A03407	Rates and Taxes			210,000	110,000	110,000
A035	TOTAL OPERATING LEASES			200,000	100,000	100,000
A03570	Others			200,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,300,000	2,910,000	2,310,000
A03805	Travelling Allowance			650,000	1,300,000	700,000
001	Travelling Allowance			650,000	1,300,000	700,000
A03806	Transportation of Goods			100,000	60,000	60,000
001	Transportation of Goods			100,000	60,000	60,000
A03807	P.O.L Charges A.planes			1,550,000	1,550,000	1,550,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,550,000	1,550,000	1,550,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4428	Agriculture Research Institute Mingora Swat					
A039	TOTAL GENERAL			<u>1,659,000</u>	<u>1,719,000</u>	<u>1,519,000</u>
A03901	Stationery			<u>90,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			90,000	100,000	100,000
A03902	Printing and Publication			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
001	Printing and publication			62,000	62,000	62,000
A03905	Newspapers Periodicals and Books			22,000	22,000	22,000
A03906	Uniforms and Protective Clothing			35,000	35,000	35,000
A03907	Advertising & Publicity			<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			300,000	100,000	100,000
A03942	Cost of Other Stores			<u>1,050,000</u>	<u>1,300,000</u>	<u>1,100,000</u>
001	Cost of other Stores			1,050,000	1,300,000	1,100,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,458,300</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,458,300</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,458,300	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>202,000</u>	<u>102,000</u>	<u>102,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
A09201	Hardware			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001	Hardware			100,000	50,000	50,000
A09203	I.T. Equipment			100,000	50,000	50,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4428	Agriculture Research Institute Mingora Swat					
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>753,000</u>	<u>1,272,000</u>	<u>822,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>800,000</u>	<u>350,000</u>
A13001	Transport			<u>330,000</u>	<u>800,000</u>	<u>350,000</u>
001	Transport			330,000	800,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A13101	Machinery and Equipment			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Machinery and Equipment			170,000	170,000	170,000
A132	TOTAL FURNITURE AND FIXTURE			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A13201	Furniture and Fixture			52,000	52,000	52,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13301	Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Office Buildings			100,000	100,000	100,000
A13302	Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Residential Buildings			100,000	100,000	100,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4428	Agriculture Research Institute Mingora Swat					
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
A13701	Hardware			1,000	50,000	50,000
Agriculture Research Institute Mingora Swat				95,895,000	85,048,000	93,989,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
SU4325	High Value Crop Supply Chain Research Station Bamkhel Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				19,053,000	20,157,900	19,712,000
A011	TOTAL PAY		48	48	10,127,000	11,982,000	10,479,000
A011-1	TOTAL PAY OF OFFICERS		13	13	5,374,000	6,395,000	5,604,000
A01101	Total Basic Pay Of Officer		13	13	5,059,000	6,319,000	5,270,000
D063	Director (BPS-19)		1	1	861,000		882,000
S060	Senior Research Officer (BPS-18)		3	3	1,380,000		1,440,000
R032	Research Officer (BPS-17)		6	6	1,657,000		1,754,000
A021	Administrative Officer (BPS-16)		1	1	419,000		430,000
A057	Assistant (BPS-16)		1	1	371,000		382,000
C082	Computer Operator (BPS-16)		1	1	371,000		382,000
A01102	Personal pay				315,000	76,000	334,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	4,753,000	5,587,000	4,875,000
A01151	Total Basic Pay Other Staff		35	35	4,753,000	5,587,000	4,875,000
J013	Junior Clerk (BPS-11)		1	1	174,000		180,000
F015	Field Assistant (BPS-09)		6	6	751,000		782,000
L001	Laboratory Assistant (BPS-06)		3	3	408,000		420,000
S127	Store Keeper (BPS-06)		1	1	148,000		152,000
V005	Vehicles Driver (BPS-06)		1	1	147,000		151,000
B048	Budder (BPS-05)		1	1	148,000		152,000
T031	Tractor Driver (BPS-05)		2	2	271,000		278,000
C057	Chowkidar (BPS-03)		6	6	808,000		824,000
F020	Field Worker (BPS-03)		6	6	808,000		824,000
L002	Laboratory Attendant (BPS-03)		3	3	404,000		412,000
N005	Naib Qasid (BPS-03)		4	4	539,000		550,000
S162	Sweeper (BPS-03)		1	1	147,000		150,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SU4325	High Value Crop Supply Chain Research Station Bamkhel Swabi					
A012	TOTAL ALLOWANCES			<u>8,926,000</u>	<u>8,175,900</u>	<u>9,233,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,406,000</u>	<u>7,475,900</u>	<u>7,687,000</u>
A01202	House Rent Allowance			1,500,000	1,226,000	1,500,000
A01203	Conveyance Allowance			1,400,000	1,417,000	1,400,000
A01207	Washing Allowance			10,000	18,000	10,000
A01208	Dress Allowance			11,000	12,400	11,000
A0120D	Integrated Allowance			22,000	21,500	22,000
A01217	Medical Allowance			1,000,000	940,000	1,000,000
A0121T	Adhoc Relief Allowance 2013			300,000	212,000	300,000
A0122C	Adhoc Relief Allowance - 2015			200,000	150,000	200,000
A0122M	Adhoc RelEIF Allowance 2016			1,000,000	943,000	1,000,000
A0122N	Special Conveyance Allowance to Disbald Employees				24,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017			981,000	1,197,000	1,040,000
A01238	Charge allowance				38,000	38,000
A0123G	Ad-hoc Relief Allowance-2018			982,000	1,197,000	1,041,000
A01270	Other				<u>80,000</u>	<u>100,000</u>
001	Others				80,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,520,000</u>	<u>700,000</u>	<u>1,546,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Medical Charges			50,000	50,000	55,000
A01277	Contingent Paid Staff			420,000	600,000	441,000
A01278	Leave Salary			<u>1,050,000</u>	<u>50,000</u>	<u>1,050,000</u>
001	Leave Salary			1,050,000	50,000	1,050,000
A03	TOTAL OPERATING EXPENSES			<u>1,923,000</u>	<u>2,677,100</u>	<u>2,447,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>61,000</u>	<u>61,000</u>
A03201	Postage and Telegraph			10,000	1,000	1,000
A03202	Telephone and Trunk Call			40,000	60,000	60,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SU4325	High Value Crop Supply Chain Research Station Bamkhel Swabi					
A033	TOTAL UTILITIES			400,000	400,000	400,000
A03303	Electricity			400,000	400,000	400,000
001	Electricity			400,000	400,000	400,000
A035	TOTAL OPERATING LEASES					540,000
A03570	Others					540,000
A036	TOTAL MOTOR VEHICLES			100,000	13,100	13,000
A03603	Registration			100,000	13,100	13,000
A038	TOTAL TRAVEL & TRANSPORTATION			792,000	962,000	812,000
A03805	Travelling Allowance			330,000	500,000	350,000
001	Travelling Allowance			330,000	500,000	350,000
A03806	Transportation of Goods			22,000	22,000	22,000
001	Transportation of Goods			22,000	22,000	22,000
A03807	P.O.L Charges A.planes			440,000	440,000	440,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	440,000	440,000
A039	TOTAL GENERAL			581,000	1,241,000	621,000
A03901	Stationery			42,000	42,000	42,000
001	Stationery			42,000	42,000	42,000
A03902	Printing and Publication			11,000	8,000	8,000
001	Printing and publication			11,000	8,000	8,000
A03905	Newspapers Periodicals and Books			7,000	5,000	5,000
A03906	Uniforms and Protective Clothing			11,000	11,000	11,000
A03907	Advertising & Publicity			15,000	15,000	15,000
001	Advertising and Publicity			15,000	15,000	15,000
A03942	Cost of Other Stores			440,000	550,000	480,000
001	Cost of other Stores			440,000	550,000	480,000
A03970	Others			55,000	610,000	60,000
001	Others			55,000	610,000	60,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SU4325	High Value Crop Supply Chain Research Station Bamkhel Swabi					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>207,000</u>	<u>185,000</u>	<u>185,000</u>
A130	TOTAL TRANSPORT			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13001	Transport			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Transport			85,000	85,000	85,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>80,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			<u>110,000</u>	<u>80,000</u>	<u>80,000</u>
001	Machinery and Equipment			110,000	80,000	80,000
A132	TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			12,000	20,000	20,000

NC21023 (018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
SU4325	High Value Crop Supply Chain Research Station Bamkhel Swabi				
High Value Crop Supply Chain Research Station Bamkhel Swabi			22,185,000	23,023,000	23,346,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
AD4256	Statistical Officer Crop Reporting Services Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				7,419,000	7,668,800	7,649,000
A011	TOTAL PAY		18	18	4,180,000	4,775,800	4,291,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,165,000	853,800	1,202,000
A01101	Total Basic Pay Of Officer		2	2	1,059,000	851,000	1,090,000
S113	Statistician	(BPS-18)	1	1	652,000		672,000
S107	Statistical Investigator	(BPS-16)	1	1	407,000		418,000
A01102	Personal pay				105,000	1,000	111,000
A01103	Special Pay				1,000	1,800	1,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	3,015,000	3,922,000	3,089,000
A01151	Total Basic Pay Other Staff		16	16	2,963,000	3,891,000	3,034,000
S035	Senior Clerk	(BPS-14)	1	1	308,000		316,000
J013	Junior Clerk	(BPS-11)	1	1	270,000		276,000
S109	Statistical Assistant	(BPS-11)	2	2	432,000		444,000
C109	Crop Reporter	(BPS-06)	10	10	1,599,000		1,638,000
C057	Chowkidar	(BPS-03)	1	1	183,000		186,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		174,000
A01152	Personal pay				52,000	31,000	55,000
A012	TOTAL ALLOWANCES				3,239,000	2,893,000	3,358,000
A012-1	TOTAL REGULAR ALLOWANCES				3,078,000	2,885,000	3,192,000
A01202	House Rent Allowance				450,000	398,000	450,000
A01203	Conveyance Allowance				600,000	531,000	600,000
A01207	Washing Allowance				4,000	1,800	4,000
A01208	Dress Allowance				4,000	1,800	4,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A0120E	Housing Subsidy Allowance				110,000	1,000	176,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
AD4256	Statistical Officer Crop Reporting Services Abbottabad					
A01217	Medical Allowance			350,000	328,000	350,000
A0121T	Adhoc Relief Allowance 2013			150,000	117,000	150,000
A0122C	Adhoc Relief Allowance - 2015			100,000	80,000	100,000
A0122M	Adhoc Relief Allowance 2016			500,000	411,000	500,000
A0122Y	Ad-hoc Relief Allowance 2017			402,000	512,000	426,000
A0123G	Ad-hoc Relief Allowance-2018			402,000	498,000	426,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			161,000	8,000	166,000
A01274	Medical Charges			50,000	1,000	55,000
001	Medical Charges			50,000	1,000	55,000
A01277	Contingent Paid Staff			6,000	6,000	6,000
A01278	Leave Salary			105,000	1,000	105,000
001	Leave Salary			105,000	1,000	105,000
A03	TOTAL OPERATING EXPENSES			476,000	599,000	349,000
A032	TOTAL COMMUNICATIONS			41,000	51,000	51,000
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			35,000	45,000	45,000
A033	TOTAL UTILITIES			150,000	100,000	100,000
A03301	Gas			50,000	50,000	50,000
A03303	Electricity			100,000	50,000	50,000
001	Electricity			100,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			200,000	402,000	152,000
A03805	Travelling Allowance			130,000	400,000	150,000
001	Travelling Allowance			130,000	400,000	150,000
A03806	Transportation of Goods			10,000	1,000	1,000
001	Transportation of Goods			10,000	1,000	1,000
A03807	P.O.L Charges A.planes			60,000	1,000	1,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			60,000	1,000	1,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
AD4256	Statistical Officer Crop Reporting Services Abbottabad					
A039	TOTAL GENERAL			85,000	46,000	46,000
A03901	Stationery			21,000	21,000	21,000
001	Stationery			21,000	21,000	21,000
A03902	Printing and Publication			21,000	1,000	1,000
001	Printing and publication			21,000	1,000	1,000
A03905	Newspapers Periodicals and Books			10,000	1,000	1,000
A03919	Payments to Other for Service Rendered			11,000	1,000	1,000
001	Payments to Others for Service Rendered			11,000	1,000	1,000
A03942	Cost of Other Stores			11,000	11,000	11,000
001	Cost of other Stores			11,000	11,000	11,000
A03970	Others			11,000	11,000	11,000
001	Others			11,000	11,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	1,000	1,000,000
A041	TOTAL PENSION			1,000,000	1,000	1,000,000
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			63,000	53,200	53,000
A130	TOTAL TRANSPORT			11,000	1,000	1,000
A13001	Transport			11,000	1,000	1,000
001	Transport			11,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			11,000	11,000	11,000
A13101	Machinery and Equipment			11,000	11,000	11,000
001	Machinery and Equipment			11,000	11,000	11,000
A132	TOTAL FURNITURE AND FIXTURE			11,000	11,200	11,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
AD4256	Statistical Officer Crop Reporting Services Abbottabad					
A13201	Furniture and Fixture			11,000	11,200	11,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13301	Office Buildings			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Office Buildings			30,000	30,000	30,000
Statistical Officer Crop Reporting Services Abbottabad				8,958,000	8,322,000	9,051,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
BD4105	Statistical Officer Crop Reporting Services Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,638,000</u>	<u>4,487,400</u>	<u>5,760,000</u>
A011	TOTAL PAY		12	12	<u>2,965,000</u>	<u>2,679,100</u>	<u>3,048,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>927,000</u>	<u>701,100</u>	<u>954,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>927,000</u>	<u>701,100</u>	<u>954,000</u>
S112	Statistical Officer	(BPS-17)	1	1	556,000		572,000
S107	Statistical Investigator	(BPS-16)	1	1	371,000		382,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,038,000</u>	<u>1,978,000</u>	<u>2,094,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,908,000</u>	<u>1,967,000</u>	<u>1,956,000</u>
S035	Senior Clerk	(BPS-14)	1	1	248,000		256,000
J013	Junior Clerk	(BPS-11)	1	1	150,000		156,000
S109	Statistical Assistant	(BPS-11)	2	2	432,000		444,000
C109	Crop Reporter	(BPS-06)	4	4	748,000		764,000
C057	Chowkidar	(BPS-03)	1	1	147,000		150,000
N005	Naib Qasid	(BPS-03)	1	1	183,000		186,000
A01152	Personal pay				130,000	11,000	138,000
A012	TOTAL ALLOWANCES				<u>2,673,000</u>	<u>1,808,300</u>	<u>2,712,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,197,000</u>	<u>1,765,300</u>	<u>2,231,000</u>
A01202	House Rent Allowance				300,000	245,400	300,000
A01203	Conveyance Allowance				400,000	338,000	400,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				6,000	3,200	6,000
A01217	Medical Allowance				220,000	192,000	220,000
A0121T	Adhoc Relief Allowance 2013				100,000	53,500	100,000
A0122C	Adhoc Relief Allowance - 2015				100,000	37,600	100,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
BD4105	Statistical Officer Crop Reporting Services Buner					
A0122M	Adhoc Releif Allowance 2016			300,000	216,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017			283,000	268,000	300,000
A01233	Unattractive Area Allowance			<u>200,000</u>	<u>140,000</u>	<u>200,000</u>
001	Unattractive Area Allowance			200,000	140,000	200,000
A0123G	Ad-hoc Relief Allowance-2018			284,000	268,000	301,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>476,000</u>	<u>43,000</u>	<u>481,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges			50,000	1,000	55,000
A01277	Contingent Paid Staff			6,000	12,000	6,000
A01278	Leave Salary			<u>420,000</u>	<u>30,000</u>	<u>420,000</u>
001	Leave Salary			420,000	30,000	420,000
A03	TOTAL OPERATING EXPENSES			<u>322,000</u>	<u>436,600</u>	<u>437,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>17,000</u>	<u>17,000</u>
A03201	Postage and Telegraph			11,000	5,000	5,000
A03202	Telephone and Trunk Call			12,000	12,000	12,000
A033	TOTAL UTILITIES			<u>82,000</u>	<u>150,600</u>	<u>151,000</u>
A03302	Water			10,000	10,000	10,000
A03303	Electricity			<u>22,000</u>	<u>10,600</u>	<u>11,000</u>
001	Electricity			22,000	10,600	11,000
A03304	Hot and Cold Weather Charges			50,000	130,000	130,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>96,000</u>	<u>96,000</u>
A03402	Rent for Office Building			100,000	96,000	96,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>	<u>137,000</u>	<u>137,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>132,000</u>	<u>132,000</u>
001	Travelling Allowance			40,000	132,000	132,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
BD4105	Statistical Officer Crop Reporting Services Buner					
A03807	P.O.L Charges A.planes			<u>11,000</u>	<u>5,000</u>	<u>5,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			11,000	5,000	5,000
A039	TOTAL GENERAL			<u>66,000</u>	<u>36,000</u>	<u>36,000</u>
A03901	Stationery			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Stationery			12,000	12,000	12,000
A03902	Printing and Publication			<u>11,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication			11,000	1,000	1,000
A03919	Payments to Other for Service Rendered			<u>21,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			21,000	1,000	1,000
A03942	Cost of Other Stores			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Cost of other Stores			11,000	11,000	11,000
A03970	Others			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Others			11,000	11,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>568,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>568,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	568,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>22,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
A13001	Transport			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transport			20,000	10,000	10,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
BD4105	Statistical Officer Crop Reporting Services Buner					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Machinery and Equipment			6,000	6,000	6,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
Statistical Officer Crop Reporting Services Buner				7,042,000	5,564,000	7,269,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
BM4017	Statistical Officer Crop Reporting Services Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				3,263,000	2,686,800	3,344,000
A011	TOTAL PAY		8	8	1,917,000	1,763,000	1,971,000
A011-1	TOTAL PAY OF OFFICERS		2	2	699,000	370,000	726,000
A01101	Total Basic Pay Of Officer		2	2	699,000	370,000	726,000
S112	Statistical Officer (BPS-17)		1	1	316,000		332,000
S107	Statistical Investigator (BPS-16)		1	1	383,000		394,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	1,218,000	1,393,000	1,245,000
A01151	Total Basic Pay Other Staff		6	6	1,202,000	1,392,000	1,228,000
S109	Statistical Assistant (BPS-11)		2	2	552,000		564,000
C109	Crop Reporter (BPS-06)		2	2	308,000		316,000
C057	Chowkidar (BPS-03)		1	1	171,000		174,000
N005	Naib Qasid (BPS-03)		1	1	171,000		174,000
A01152	Personal pay				16,000	1,000	17,000
A012	TOTAL ALLOWANCES				1,346,000	923,800	1,373,000
A012-1	TOTAL REGULAR ALLOWANCES				1,185,000	866,800	1,207,000
A01202	House Rent Allowance				210,000	110,000	210,000
A01203	Conveyance Allowance				160,000	149,000	160,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				6,000	5,700	6,000
A01217	Medical Allowance				100,000	103,500	100,000
A0121T	Adhoc Relief Allowance 2013				35,000	26,000	35,000
A0122C	Adhoc Relief Allowance - 2015				30,000	18,000	30,000
A0122M	Adhoc Relief Allowance 2016				160,000	100,000	160,000
A0122Y	Ad-hoc Relief Allowance 2017				190,000	141,000	201,000
A01233	Unattractive Area Allowance				100,000	69,000	100,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
BM4017	Statistical Officer Crop Reporting Services Battagram					
001	Unattractive Area Allowance			100,000	69,000	100,000
A0123G	Ad-hoc Relief Allowance-2018			190,000	141,000	201,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			161,000	57,000	166,000
A01274	Medical Charges			50,000	1,000	55,000
001	Medical Charges			50,000	1,000	55,000
A01277	Contingent Paid Staff			6,000	6,000	6,000
A01278	Leave Salary			105,000	50,000	105,000
001	Leave Salary			105,000	50,000	105,000
A03	TOTAL OPERATING EXPENSES			192,000	215,200	175,000
A032	TOTAL COMMUNICATIONS			12,000	2,000	2,000
A03201	Postage and Telegraph			2,000	1,000	1,000
A03202	Telephone and Trunk Call			10,000	1,000	1,000
A033	TOTAL UTILITIES			40,000	41,000	41,000
A03303	Electricity			20,000	1,000	1,000
001	Electricity			20,000	1,000	1,000
A03304	Hot and Cold Weather Charges			20,000	40,000	40,000
A034	TOTAL OCCUPANCY COSTS			20,000	19,200	19,000
A03402	Rent for Office Building			20,000	19,200	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			81,000	101,000	61,000
A03805	Travelling Allowance			50,000	100,000	60,000
001	Travelling Allowance			50,000	100,000	60,000
A03807	P.O.L Charges A.planes			31,000	1,000	1,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			31,000	1,000	1,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
BM4017	Statistical Officer Crop Reporting Services Battagram					
A039	TOTAL GENERAL			39,000	52,000	52,000
A03901	Stationery			15,000	20,000	20,000
001	Stationery			15,000	20,000	20,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			12,000	20,000	20,000
001	Payments to Others for Service Rendered			12,000	20,000	20,000
A03942	Cost of Other Stores			6,000	6,000	6,000
001	Cost of other Stores			6,000	6,000	6,000
A03970	Others			5,000	5,000	5,000
001	Others			5,000	5,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	1,000	1,000,000
A041	TOTAL PENSION			1,000,000	1,000	1,000,000
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			24,000	14,000	14,000
A130	TOTAL TRANSPORT			11,000	1,000	1,000
A13001	Transport			11,000	1,000	1,000
001	Transport			11,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			6,000	6,000	6,000
A13101	Machinery and Equipment			6,000	6,000	6,000
001	Machinery and Equipment			6,000	6,000	6,000
A132	TOTAL FURNITURE AND FIXTURE			7,000	7,000	7,000
A13201	Furniture and Fixture			7,000	7,000	7,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BM4017	Statistical Officer Crop Reporting Services Battagram				
Statistical Officer Crop Reporting Services Battagram			4,479,000	2,917,000	4,533,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
BU4120	Statistical Officer Crop Reporting Services Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				5,880,000	5,530,000	6,022,000
A011	TOTAL PAY		12	12	3,429,000	3,789,000	3,528,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,400,000	801,000	1,450,000
A01101	Total Basic Pay Of Officer		2	2	1,083,000	700,000	1,114,000
S113	Statistician	(BPS-18)	1	1	652,000		672,000
S107	Statistical Investigator	(BPS-16)	1	1	431,000		442,000
A01102	Personal pay				315,000	100,000	334,000
A01103	Special Pay				2,000	1,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	2,029,000	2,988,000	2,078,000
A01151	Total Basic Pay Other Staff		10	10	2,016,000	2,987,000	2,064,000
S035	Senior Clerk	(BPS-14)	1	1	272,000		280,000
J013	Junior Clerk	(BPS-11)	1	1	150,000		156,000
S109	Statistical Assistant	(BPS-11)	2	2	432,000		444,000
C109	Crop Reporter	(BPS-06)	4	4	856,000		872,000
C057	Chowkidar	(BPS-03)	1	1	147,000		150,000
N005	Naib Qasid	(BPS-03)	1	1	159,000		162,000
A01152	Personal pay				13,000	1,000	14,000
A012	TOTAL ALLOWANCES				2,451,000	1,741,000	2,494,000
A012-1	TOTAL REGULAR ALLOWANCES				2,290,000	1,670,000	2,328,000
A01202	House Rent Allowance				300,000	221,000	300,000
A01203	Conveyance Allowance				430,000	306,000	430,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01217	Medical Allowance				300,000	197,000	300,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
BU4120	Statistical Officer Crop Reporting Services Bannu					
A0121T	Adhoc Relief Allowance 2013			130,000	62,000	130,000
A0122C	Adhoc Relief Allowance - 2015			100,000	42,000	100,000
A0122M	Adhoc Relief Allowance 2016			400,000	237,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017			310,000	298,000	329,000
A0123G	Ad-hoc Relief Allowance-2018			310,000	298,000	329,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			161,000	71,000	166,000
A01274	Medical Charges			50,000	62,000	55,000
001	Medical Charges			50,000	62,000	55,000
A01277	Contingent Paid Staff			6,000	8,000	6,000
A01278	Leave Salary			105,000	1,000	105,000
001	Leave Salary			105,000	1,000	105,000
A03	TOTAL OPERATING EXPENSES			351,000	647,000	507,000
A032	TOTAL COMMUNICATIONS			26,000	33,000	33,000
A03201	Postage and Telegraph			4,000	6,000	6,000
A03202	Telephone and Trunk Call			22,000	27,000	27,000
A033	TOTAL UTILITIES			132,000	135,000	135,000
A03303	Electricity			120,000	120,000	120,000
001	Electricity			120,000	120,000	120,000
A03304	Hot and Cold Weather Charges			12,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			128,000	382,000	242,000
A03805	Travelling Allowance			100,000	250,000	110,000
001	Travelling Allowance			100,000	250,000	110,000
A03806	Transportation of Goods			6,000	12,000	12,000
001	Transportation of Goods			6,000	12,000	12,000
A03807	P.O.L Charges A.planes			22,000	120,000	120,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			22,000	120,000	120,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
BU4120	Statistical Officer Crop Reporting Services Bannu					
A039	TOTAL GENERAL			65,000	97,000	97,000
A03901	Stationery			21,000	40,000	40,000
001	Stationery			21,000	40,000	40,000
A03919	Payments to Other for Service Rendered			21,000	22,000	22,000
001	Payments to Others for Service Rendered			21,000	22,000	22,000
A03942	Cost of Other Stores			12,000	20,000	20,000
001	Cost of other Stores			12,000	20,000	20,000
A03970	Others			11,000	15,000	15,000
001	Others			11,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	762,000	1,000,000
A041	TOTAL PENSION			1,000,000	762,000	1,000,000
A04114	Superannuation Encashment of L.P.R			1,000,000	762,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			34,000	38,000	38,000
A130	TOTAL TRANSPORT			11,000	15,000	15,000
A13001	Transport			11,000	15,000	15,000
001	Transport			11,000	15,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT			12,000	12,000	12,000
A13101	Machinery and Equipment			12,000	12,000	12,000
001	Machinery and Equipment			12,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			11,000	11,000	11,000
A13201	Furniture and Fixture			11,000	11,000	11,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
BU4120	Statistical Officer Crop Reporting Services Bannu				
Statistical Officer Crop Reporting Services Bannu			7,265,000	6,977,000	7,567,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
CA4140	Statistical Officer Crop Reporting Services Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,740,000</u>	<u>7,674,000</u>	<u>6,894,000</u>
A011	TOTAL PAY		18	18	<u>3,771,000</u>	<u>4,794,000</u>	<u>3,876,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,094,000</u>	<u>830,000</u>	<u>1,127,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>987,000</u>	<u>828,000</u>	<u>1,014,000</u>
S112	Statistical Officer	(BPS-17)	1	1	652,000		668,000
S107	Statistical Investigator	(BPS-16)	1	1	335,000		346,000
A01102	Personal pay				105,000	1,000	111,000
A01103	Special Pay				2,000	1,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,677,000</u>	<u>3,964,000</u>	<u>2,749,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,599,000</u>	<u>3,945,000</u>	<u>2,666,000</u>
J013	Junior Clerk	(BPS-11)	1	1	150,000		156,000
S109	Statistical Assistant	(BPS-11)	2	2	552,000		564,000
C109	Crop Reporter	(BPS-06)	11	11	1,603,000		1,646,000
C057	Chowkidar	(BPS-03)	1	1	147,000		150,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		150,000
A01152	Personal pay				78,000	19,000	83,000
A012	TOTAL ALLOWANCES				<u>2,969,000</u>	<u>2,880,000</u>	<u>3,018,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,808,000</u>	<u>2,771,000</u>	<u>2,852,000</u>
A01202	House Rent Allowance				450,000	396,000	450,000
A01203	Conveyance Allowance				600,000	531,000	600,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01217	Medical Allowance				400,000	336,000	400,000
A0121T	Adhoc Relief Allowance 2013				130,000	103,000	130,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
CA4140	Statistical Officer Crop Reporting Services Charsadda					
A0122C	Adhoc Relief Allowance - 2015			100,000	69,000	100,000
A0122M	Adhoc Relief Allowance 2016			400,000	380,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017			359,000	479,000	381,000
A0123G	Ad-hoc Relief Allowance-2018			359,000	468,000	381,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			161,000	109,000	166,000
A01274	Medical Charges			50,000	1,000	55,000
001	Medical Charges			50,000	1,000	55,000
A01277	Contingent Paid Staff			6,000	8,000	6,000
A01278	Leave Salary			105,000	100,000	105,000
001	Leave Salary			105,000	100,000	105,000
A03	TOTAL OPERATING EXPENSES			638,000	574,000	514,000
A032	TOTAL COMMUNICATIONS			10,000	21,000	21,000
A03201	Postage and Telegraph			5,000	1,000	1,000
A03202	Telephone and Trunk Call			5,000	20,000	20,000
A033	TOTAL UTILITIES			155,000	28,000	28,000
A03301	Gas			35,000	11,000	11,000
A03303	Electricity			120,000	17,000	17,000
001	Electricity			120,000	17,000	17,000
A034	TOTAL OCCUPANCY COSTS			200,000	180,000	180,000
A03402	Rent for Office Building			200,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			212,000	296,000	236,000
A03805	Travelling Allowance			200,000	280,000	220,000
001	Travelling Allowance			200,000	280,000	220,000
A03806	Transportation of Goods			11,000	15,000	15,000
001	Transportation of Goods			11,000	15,000	15,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
CA4140	Statistical Officer Crop Reporting Services Charsadda					
A03807	P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>61,000</u>	<u>49,000</u>	<u>49,000</u>
A03901	Stationery			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Stationery			22,000	22,000	22,000
A03902	Printing and Publication			<u>6,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication			6,000	1,000	1,000
A03907	Advertising & Publicity			<u>5,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity			5,000	1,000	1,000
A03919	Payments to Other for Service Rendered			<u>11,000</u>	<u>5,000</u>	<u>5,000</u>
001	Payments to Others for Service Rendered			11,000	5,000	5,000
A03942	Cost of Other Stores			<u>11,000</u>	<u>10,000</u>	<u>10,000</u>
001	Cost of other Stores			11,000	10,000	10,000
A03970	Others			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others			6,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>17,000</u>	<u>17,000</u>
A130	TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
CA4140	Statistical Officer Crop Reporting Services Charsadda					
A13001	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			10,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture			10,000	8,000	8,000
Statistical Officer Crop Reporting Services Charsadda				8,399,000	8,866,000	8,426,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
CL4025	Statistical Officer Crop Reporting Servi ces District Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				6,135,000	5,457,000	6,267,000
A011	TOTAL PAY		11	11	3,317,000	3,186,300	3,408,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,424,000	731,300	1,470,000
A01101	Total Basic Pay Of Officer		2	2	1,107,000	600,000	1,134,000
S112	Statistical Officer (BPS-17)		1	1	676,000		692,000
S107	Statistical Investigator (BPS-16)		1	1	431,000		442,000
A01102	Personal pay				315,000	131,000	334,000
A01103	Special Pay				2,000	300	2,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	1,893,000	2,455,000	1,938,000
A01151	Total Basic Pay Other Staff		9	9	1,880,000	2,431,000	1,924,000
S035	Senior Clerk (BPS-14)		1	1	284,000		292,000
J013	Junior Clerk (BPS-11)		1	1	246,000		252,000
S109	Statistical Assistant (BPS-11)		2	2	444,000		456,000
C109	Crop Reporter (BPS-06)		3	3	612,000		624,000
C057	Chowkidar (BPS-03)		1	1	171,000		174,000
N005	Naib Qasid (BPS-03)		1	1	123,000		126,000
A01152	Personal pay				13,000	24,000	14,000
A012	TOTAL ALLOWANCES				2,818,000	2,270,700	2,859,000
A012-1	TOTAL REGULAR ALLOWANCES				2,557,000	2,085,900	2,593,000
A01202	House Rent Allowance				300,000	272,000	300,000
A01203	Conveyance Allowance				450,000	290,000	450,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				6,000	5,300	6,000
A01217	Medical Allowance				300,000	223,000	300,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
CL4025	Statistical Officer Crop Reporting Servi ces District Chitral					
A0121T	Adhoc Relief Allowance 2013			100,000	68,000	100,000
A0122C	Adhoc Relief Allowance - 2015			100,000	47,000	100,000
A0122M	Adhoc RelEIF Allowance 2016			400,000	231,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017			299,000	293,000	317,000
A01233	Unattractive Area Allowance			<u>300,000</u>	<u>360,000</u>	<u>300,000</u>
001	Unattractive Area Allowance			300,000	360,000	300,000
A0123G	Ad-hoc Relief Allowance-2018			298,000	293,000	316,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>261,000</u>	<u>184,800</u>	<u>266,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Medical Charges			50,000	50,000	55,000
A01277	Contingent Paid Staff			6,000	4,800	6,000
A01278	Leave Salary			<u>105,000</u>	<u>50,000</u>	<u>105,000</u>
001	Leave Salary			105,000	50,000	105,000
A01284	Firewood Allowance			100,000	80,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>680,000</u>	<u>866,000</u>	<u>666,000</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>36,000</u>	<u>36,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			31,000	30,000	30,000
A033	TOTAL UTILITIES			<u>160,000</u>	<u>265,000</u>	<u>215,000</u>
A03303	Electricity			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity			10,000	15,000	15,000
A03304	Hot and Cold Weather Charges			150,000	250,000	200,000
A034	TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building			20,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			6,000	1,000	1,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
CL4025	Statistical Officer Crop Reporting Servi ces District Chitral					
A038	TOTAL TRAVEL & TRANSPORTATION			356,000	456,000	306,000
A03805	Travelling Allowance			150,000	400,000	200,000
001	Travelling Allowance			150,000	400,000	200,000
A03806	Transportation of Goods			6,000	6,000	6,000
001	Transportation of Goods			6,000	6,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	50,000	100,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	50,000	100,000
A039	TOTAL GENERAL			101,000	107,000	107,000
A03901	Stationery			22,000	25,000	25,000
001	Stationery			22,000	25,000	25,000
A03905	Newspapers Periodicals and Books			10,000	1,000	1,000
A03907	Advertising & Publicity			20,000	20,000	20,000
001	Advertising and Publicity			20,000	20,000	20,000
A03919	Payments to Other for Service Rendered			31,000	30,000	30,000
001	Payments to Others for Service Rendered			31,000	30,000	30,000
A03942	Cost of Other Stores			11,000	16,000	16,000
001	Cost of other Stores			11,000	16,000	16,000
A03970	Others			7,000	15,000	15,000
001	Others			7,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	1,358,000	1,000,000
A041	TOTAL PENSION			1,000,000	1,358,000	1,000,000
A04114	Superannuation Encashment of L.P.R			1,000,000	1,358,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			67,000	22,000	76,000
A130	TOTAL TRANSPORT			55,000	10,000	60,000
A13001	Transport			55,000	10,000	60,000
001	Transport			55,000	10,000	60,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
CL4025	Statistical Officer Crop Reporting Servi ces District Chitral					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
001	Machinery and Equipment			6,000	6,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
Statistical Officer Crop Reporting Servi ces District Chitral				7,882,000	7,703,000	8,009,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
DA4156	Statistical Officer Crop Reporting Services Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				6,242,000	3,632,000	6,372,000
A011	TOTAL PAY		11	11	3,381,000	2,106,000	3,468,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,257,000	566,000	1,297,000
A01101	Total Basic Pay Of Officer		2	2	1,047,000	565,000	1,074,000
S112	Statistical Officer	(BPS-17)	1	1	676,000		692,000
S107	Statistical Investigator	(BPS-16)	1	1	371,000		382,000
A01102	Personal pay				210,000	1,000	223,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	2,124,000	1,540,000	2,171,000
A01151	Total Basic Pay Other Staff		9	9	2,072,000	1,530,000	2,116,000
S035	Senior Clerk	(BPS-14)	1	1	308,000		316,000
J013	Junior Clerk	(BPS-11)	1	1	270,000		276,000
S109	Statistical Assistant	(BPS-11)	2	2	492,000		504,000
C109	Crop Reporter	(BPS-06)	3	3	612,000		624,000
C057	Chowkidar	(BPS-03)	1	1	195,000		198,000
N005	Naib Qasid	(BPS-03)	1	1	195,000		198,000
A01152	Personal pay				52,000	10,000	55,000
A012	TOTAL ALLOWANCES				2,861,000	1,526,000	2,904,000
A012-1	TOTAL REGULAR ALLOWANCES				2,335,000	1,385,000	2,373,000
A01202	House Rent Allowance				270,000	210,000	270,000
A01203	Conveyance Allowance				400,000	250,000	400,000
A01207	Washing Allowance				2,000	1,400	2,000
A01208	Dress Allowance				2,000	1,100	2,000
A0120D	Integrated Allowance				6,000	4,500	6,000
A01217	Medical Allowance				250,000	118,000	250,000
A0121T	Adhoc Relief Allowance 2013				110,000	44,000	110,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
DA4156	Statistical Officer Crop Reporting Services Dir Lower					
A0122C	Adhoc Relief Allowance - 2015			100,000	31,000	100,000
A0122M	Adhoc Relief Allowance 2016			400,000	184,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017			312,000	216,000	331,000
A01233	Unattractive Area Allowance			<u>170,000</u>	<u>109,000</u>	<u>170,000</u>
001	Unattractive Area Allowance			170,000	109,000	170,000
A0123G	Ad-hoc Relief Allowance-2018			313,000	216,000	332,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>526,000</u>	<u>141,000</u>	<u>531,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges			50,000	1,000	55,000
A01277	Contingent Paid Staff			8,000	10,000	8,000
A01278	Leave Salary			<u>420,000</u>	<u>100,000</u>	<u>420,000</u>
001	Leave Salary			420,000	100,000	420,000
A01284	Firewood Allowance			48,000	30,000	48,000
A03	TOTAL OPERATING EXPENSES			<u>1,091,000</u>	<u>1,024,000</u>	<u>1,054,000</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>39,000</u>	<u>39,000</u>
A03201	Postage and Telegraph			5,000	2,000	2,000
A03202	Telephone and Trunk Call			32,000	37,000	37,000
A033	TOTAL UTILITIES			<u>85,000</u>	<u>185,000</u>	<u>135,000</u>
A03303	Electricity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity			35,000	35,000	35,000
A03304	Hot and Cold Weather Charges			50,000	150,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>138,000</u>	<u>138,000</u>
A03402	Rent for Office Building			150,000	138,000	138,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>541,000</u>	<u>470,000</u>	<u>530,000</u>
A03805	Travelling Allowance			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
001	Travelling Allowance			420,000	420,000	420,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
DA4156	Statistical Officer Crop Reporting Services Dir Lower					
A03806	Transportation of Goods			<u>21,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods			21,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>40,000</u>	<u>100,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	40,000	100,000
A039	TOTAL GENERAL			<u>278,000</u>	<u>192,000</u>	<u>212,000</u>
A03901	Stationery			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
001	Stationery			52,000	52,000	52,000
A03902	Printing and Publication			<u>52,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication			52,000	20,000	20,000
A03919	Payments to Other for Service Rendered			<u>62,000</u>	<u>50,000</u>	<u>50,000</u>
001	Payments to Others for Service Rendered			62,000	50,000	50,000
A03942	Cost of Other Stores			<u>62,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cost of other Stores			62,000	30,000	30,000
A03970	Others			<u>50,000</u>	<u>40,000</u>	<u>60,000</u>
001	Others			50,000	40,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>650,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>650,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	650,000	1,000,000
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>180,000</u>	<u>65,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>25,000</u>	<u>100,000</u>

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
DA4156	Statistical Officer Crop Reporting Services Dir Lower					
A13001	Transport			<u>100,000</u>	<u>25,000</u>	<u>100,000</u>
001	Transport			100,000	25,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>20,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>20,000</u>	<u>60,000</u>
001	Machinery and Equipment			50,000	20,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			30,000	20,000	20,000
Statistical Officer Crop Reporting Services Dir Lower				8,514,000	5,372,000	8,607,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
DI4209	Statistical Officer Crop Reporting Services D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				10,878,000	9,679,500	11,101,000
A011	TOTAL PAY		25	25	6,429,000	6,107,600	6,568,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,274,000	1,099,000	1,311,000
A01101	Total Basic Pay Of Officer		2	2	1,167,000	1,097,000	1,198,000
S113	Statistician	(BPS-18)	1	1	676,000		696,000
S107	Statistical Investigator	(BPS-16)	1	1	491,000		502,000
A01102	Personal pay				105,000	1,000	111,000
A01103	Special Pay				2,000	1,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	5,155,000	5,008,600	5,257,000
A01151	Total Basic Pay Other Staff		23	23	5,103,000	4,975,000	5,202,000
S035	Senior Clerk	(BPS-14)	1	1	296,000		304,000
J013	Junior Clerk	(BPS-11)	1	1	270,000		276,000
S109	Statistical Assistant	(BPS-11)	2	2	552,000		564,000
C109	Crop Reporter	(BPS-06)	17	17	3,667,000		3,734,000
C057	Chowkidar	(BPS-03)	1	1	147,000		150,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		174,000
A01152	Personal pay				52,000	33,600	55,000
A012	TOTAL ALLOWANCES				4,449,000	3,571,900	4,533,000
A012-1	TOTAL REGULAR ALLOWANCES				3,973,000	3,563,900	4,052,000
A01202	House Rent Allowance				525,000	522,000	525,000
A01203	Conveyance Allowance				700,000	676,000	700,000
A01207	Washing Allowance				2,000	1,300	2,000
A01208	Dress Allowance				2,000	1,200	2,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01217	Medical Allowance				500,000	449,000	500,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
DI4209	Statistical Officer Crop Reporting Services D I Khan					
A0121T	Adhoc Relief Allowance 2013			200,000	128,000	200,000
A0122C	Adhoc Relief Allowance - 2015			120,000	86,000	120,000
A0122M	Adhoc Relief Allowance 2016			600,000	478,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017			627,000	608,000	665,000
A01236	Deputation Allowance			63,000	1,000	66,000
A0123G	Ad-hoc Relief Allowance-2018			628,000	608,000	666,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			476,000	8,000	481,000
A01274	Medical Charges			50,000	1,000	55,000
001	Medical Charges			50,000	1,000	55,000
A01277	Contingent Paid Staff			6,000	6,000	6,000
A01278	Leave Salary			420,000	1,000	420,000
001	Leave Salary			420,000	1,000	420,000
A03	TOTAL OPERATING EXPENSES			250,000	716,000	346,000
A032	TOTAL COMMUNICATIONS			23,000	23,000	23,000
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	TOTAL UTILITIES			12,000	60,000	60,000
A03303	Electricity				40,000	40,000
001	Electricity				40,000	40,000
A03304	Hot and Cold Weather Charges			12,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			172,000	590,000	220,000
A03805	Travelling Allowance			110,000	350,000	120,000
001	Travelling Allowance			110,000	350,000	120,000
A03807	P.O.L Charges A.planes			62,000	240,000	100,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			62,000	240,000	100,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
DI4209	Statistical Officer Crop Reporting Services D I Khan					
A039	TOTAL GENERAL			43,000	43,000	43,000
A03901	Stationery			23,000	23,000	23,000
001	Stationery			23,000	23,000	23,000
A03942	Cost of Other Stores			10,000	10,000	10,000
001	Cost of other Stores			10,000	10,000	10,000
A03970	Others			10,000	10,000	10,000
001	Others			10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	342,500	1,000,000
A041	TOTAL PENSION			1,000,000	342,500	1,000,000
A04114	Superannuation Encashment of L.P.R			1,000,000	342,500	1,000,000
A09	TOTAL PHYSICAL ASSETS			100,000	69,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			100,000	69,000	1,000
A09601	Plant and Machinery			100,000	69,000	1,000
001	Plant and Machinery			100,000	69,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			30,000	70,000	70,000
A130	TOTAL TRANSPORT			10,000	50,000	50,000
A13001	Transport			10,000	50,000	50,000
001	Transport			10,000	50,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	10,000
A13101	Machinery and Equipment			10,000	10,000	10,000
001	Machinery and Equipment			10,000	10,000	10,000

042104 PLANTS PROTECTION AND LOCUST CONTROL						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
DI4209	Statistical Officer Crop Reporting Services D I Khan					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	10,000	10,000
Statistical Officer Crop Reporting Services D I Khan				12,258,000	10,877,000	12,518,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
DP4086	Statistical Officer Crop Reporting Services Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,820,000</u>	<u>3,897,000</u>	<u>4,956,000</u>
A011	TOTAL PAY		10	10	<u>2,749,000</u>	<u>2,293,400</u>	<u>2,817,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,155,000</u>	<u>427,000</u>	<u>1,182,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,155,000</u>	<u>427,000</u>	<u>1,182,000</u>
S112	Statistical Officer	(BPS-17)	1	1	736,000		752,000
S107	Statistical Investigator	(BPS-16)	1	1	419,000		430,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,594,000</u>	<u>1,866,400</u>	<u>1,635,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,581,000</u>	<u>1,856,400</u>	<u>1,621,000</u>
S035	Senior Clerk	(BPS-14)	1	1	37,000		45,000
J013	Junior Clerk	(BPS-11)	1	1	270,000		276,000
S109	Statistical Assistant	(BPS-11)	2	2	492,000		504,000
C109	Crop Reporter	(BPS-06)	2	2	488,000		496,000
C057	Chowkidar	(BPS-03)	1	1	147,000		150,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		150,000
A01152	Personal pay				13,000	10,000	14,000
A012	TOTAL ALLOWANCES				<u>2,071,000</u>	<u>1,603,600</u>	<u>2,139,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,868,000</u>	<u>1,558,600</u>	<u>1,931,000</u>
A01202	House Rent Allowance				255,000	192,000	255,000
A01203	Conveyance Allowance				300,000	286,000	300,000
A01207	Washing Allowance					14,500	15,000
A01208	Dress Allowance					14,500	15,000
A0120D	Integrated Allowance				4,000	50,600	4,000
A01217	Medical Allowance				190,000	162,000	190,000
A0121T	Adhoc Relief Allowance 2013				100,000	45,000	100,000
A0122C	Adhoc Relief Allowance - 2015				50,000	31,000	50,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
DP4086	Statistical Officer Crop Reporting Services Dir Upper					
A0122M	Adhoc Releif Allowance 2016			300,000	183,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017			274,000	233,000	290,000
A01233	Unattractive Area Allowance			<u>120,000</u>	<u>114,000</u>	<u>120,000</u>
001	Unattractive Area Allowance			120,000	114,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			275,000	233,000	292,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>203,000</u>	<u>45,000</u>	<u>208,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges			50,000	1,000	55,000
A01277	Contingent Paid Staff			8,000	1,000	8,000
A01278	Leave Salary			<u>105,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary			105,000	1,000	105,000
A01284	Firewood Allowance			40,000	42,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>944,000</u>	<u>900,000</u>	<u>900,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			5,000	3,000	3,000
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>140,000</u>	<u>170,000</u>	<u>170,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity			20,000	20,000	20,000
A03304	Hot and Cold Weather Charges			120,000	150,000	150,000
A034	TOTAL OCCUPANCY COSTS			<u>216,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for Office Building			216,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>367,000</u>	<u>341,000</u>	<u>341,000</u>
A03805	Travelling Allowance			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001	Travelling Allowance			330,000	330,000	330,000
A03806	Transportation of Goods			<u>12,000</u>	<u>10,000</u>	<u>10,000</u>

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
DP4086	Statistical Officer Crop Reporting Services Dir Upper					
001	Transportation of Goods			12,000	10,000	10,000
A03807	P.O.L Charges A.planes			<u>25,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			25,000	1,000	1,000
A039	TOTAL GENERAL			<u>196,000</u>	<u>166,000</u>	<u>166,000</u>
A03901	Stationery			<u>42,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery			42,000	40,000	40,000
A03902	Printing and Publication			<u>40,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication			40,000	20,000	20,000
A03919	Payments to Other for Service Rendered			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
001	Payments to Others for Service Rendered			41,000	41,000	41,000
A03942	Cost of Other Stores			<u>41,000</u>	<u>30,000</u>	<u>30,000</u>
001	Cost of other Stores			41,000	30,000	30,000
A03970	Others			<u>32,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others			32,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>12,000</u>	<u>71,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>1,000</u>	<u>40,000</u>
A13001	Transport			<u>40,000</u>	<u>1,000</u>	<u>40,000</u>
001	Transport			40,000	1,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>1,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			<u>21,000</u>	<u>1,000</u>	<u>21,000</u>
001	Machinery and Equipment			21,000	1,000	21,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2018-2019	2019-2020	ESTIMATES	ESTIMATES	ESTIMATES

Rs

**DP4086 Statistical Officer Crop Reporting
Services Dir Upper**

10.000

10,000

6,927,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
HG4079	Statistical Officer Crop Reporting Services Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				4,122,000	2,839,200	4,211,000
A011	TOTAL PAY		8	8	2,071,000	1,722,000	2,126,000
A011-1	TOTAL PAY OF OFFICERS		2	2	771,000	630,000	798,000
A01101	Total Basic Pay Of Officer		2	2	771,000	630,000	798,000
S112	Statistical Officer (BPS-17)		1	1	436,000		452,000
S107	Statistical Investigator (BPS-16)		1	1	335,000		346,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	1,300,000	1,092,000	1,328,000
A01151	Total Basic Pay Other Staff		6	6	1,300,000	1,092,000	1,328,000
J013	Junior Clerk (BPS-11)		1	1	246,000		252,000
S109	Statistical Assistant (BPS-11)		2	2	492,000		504,000
C109	Crop Reporter (BPS-06)		1	1	268,000		272,000
C057	Chowkidar (BPS-03)		1	1	147,000		150,000
N005	Naib Qasid (BPS-03)		1	1	147,000		150,000
A012	TOTAL ALLOWANCES				2,051,000	1,117,200	2,085,000
A012-1	TOTAL REGULAR ALLOWANCES				1,766,000	1,041,200	1,794,000
A01202	House Rent Allowance				210,000	163,000	210,000
A01203	Conveyance Allowance				250,000	235,000	250,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01217	Medical Allowance				140,000	124,000	140,000
A0121T	Adhoc Relief Allowance 2013				60,000	37,000	60,000
A0122C	Adhoc Relief Allowance - 2015				120,000	33,000	120,000
A0122M	Adhoc Relief Allowance 2016				500,000	110,000	500,000
A0122Y	Ad-hoc Relief Allowance 2017				207,000	158,000	219,000
A0123G	Ad-hoc Relief Allowance-2018				209,000	171,000	222,000
A01270	Other				60,000	1,000	63,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
HG4079	Statistical Officer Crop Reporting Services Hangu					
001	Others			60,000	1,000	63,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			285,000	76,000	291,000
A01274	Medical Charges			50,000	50,000	55,000
001	Medical Charges			50,000	50,000	55,000
A01277	Contingent Paid Staff			25,000	25,000	26,000
A01278	Leave Salary			210,000	1,000	210,000
001	Leave Salary			210,000	1,000	210,000
A03	TOTAL OPERATING EXPENSES			612,000	464,700	465,000
A032	TOTAL COMMUNICATIONS			37,000	15,000	15,000
A03201	Postage and Telegraph			7,000	5,000	5,000
A03202	Telephone and Trunk Call			30,000	10,000	10,000
A033	TOTAL UTILITIES			281,000	121,000	121,000
A03301	Gas			10,000	10,000	10,000
A03303	Electricity			260,000	100,000	100,000
001	Electricity			260,000	100,000	100,000
A03304	Hot and Cold Weather Charges			11,000	11,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION			186,000	220,700	221,000
A03805	Travelling Allowance			165,000	200,000	200,000
001	Travelling Allowance			165,000	200,000	200,000
A03806	Transportation of Goods			20,000	19,700	20,000
001	Transportation of Goods			20,000	19,700	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000	1,000	1,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039	TOTAL GENERAL			108,000	108,000	108,000
A03901	Stationery			31,000	31,000	31,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
HG4079	Statistical Officer Crop Reporting Services Hangu					
001	Stationery			31,000	31,000	31,000
A03919	Payments to Other for Service Rendered			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Payments to Others for Service Rendered			20,000	20,000	20,000
A03942	Cost of Other Stores			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
001	Cost of other Stores			31,000	31,000	31,000
A03970	Others			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001	Others			26,000	26,000	26,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>69,000</u>	<u>50,100</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			20,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13101	Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001	Machinery and Equipment			26,000	26,000	26,000
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,100</u>	<u>23,000</u>
A13201	Furniture and Fixture			23,000	23,100	23,000
Statistical Officer Crop Reporting Services Hangu				5,803,000	3,355,000	5,726,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
HR4231	Statistical Officer Crop Reporting Services Harripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				5,453,000	6,479,000	5,672,000
A011	TOTAL PAY		13	13	3,243,000	3,599,000	3,318,000
A011-1	TOTAL PAY OF OFFICERS		2	2	867,000	828,000	894,000
A01101	Total Basic Pay Of Officer		2	2	867,000	828,000	894,000
S112	Statistical Officer (BPS-17)		1	1	496,000		512,000
S107	Statistical Investigator (BPS-16)		1	1	371,000		382,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	2,376,000	2,771,000	2,424,000
A01151	Total Basic Pay Other Staff		11	11	2,376,000	2,771,000	2,424,000
J013	Junior Clerk (BPS-11)		1	1	366,000		372,000
S109	Statistical Assistant (BPS-11)		2	2	492,000		504,000
C109	Crop Reporter (BPS-06)		6	6	1,224,000		1,248,000
C057	Chowkidar (BPS-03)		1	1	147,000		150,000
N005	Naib Qasid (BPS-03)		1	1	147,000		150,000
A012	TOTAL ALLOWANCES				2,210,000	2,880,000	2,354,000
A012-1	TOTAL REGULAR ALLOWANCES				2,049,000	2,523,000	2,188,000
A01202	House Rent Allowance				300,000	304,000	300,000
A01203	Conveyance Allowance				400,000	709,000	400,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				230,000	239,000	230,000
A0121T	Adhoc Relief Allowance 2013				100,000	76,000	100,000
A0122C	Adhoc Relief Allowance - 2015				60,000	50,000	60,000
A0122M	Adhoc RelEIF Allowance 2016				300,000	300,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017				324,000	365,000	343,000
A0123G	Ad-hoc Relief Allowance-2018				325,000	370,000	345,000
A01270	Other					100,000	100,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
HR4231	Statistical Officer Crop Reporting Services Harripur					
081	PhD Allowance					100,000
089	M.Phil Allowance				100,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			161,000	357,000	166,000
A01274	Medical Charges			50,000	1,000	55,000
001	Medical Charges			50,000	1,000	55,000
A01277	Contingent Paid Staff			6,000	6,000	6,000
A01278	Leave Salary			105,000	350,000	105,000
001	Leave Salary			105,000	350,000	105,000
A03	TOTAL OPERATING EXPENSES			443,000	625,000	435,000
A032	TOTAL COMMUNICATIONS			52,000	40,000	40,000
A03201	Postage and Telegraph			2,000	5,000	5,000
A03202	Telephone and Trunk Call			50,000	35,000	35,000
A033	TOTAL UTILITIES			32,000	45,000	45,000
A03301	Gas			12,000	10,000	10,000
A03303	Electricity			15,000	20,000	20,000
001	Electricity			15,000	20,000	20,000
A03304	Hot and Cold Weather Charges			5,000	15,000	15,000
A034	TOTAL OCCUPANCY COSTS			160,000	174,000	174,000
A03402	Rent for Office Building			160,000	174,000	174,000
A038	TOTAL TRAVEL & TRANSPORTATION			143,000	311,000	121,000
A03805	Travelling Allowance			100,000	300,000	110,000
001	Travelling Allowance			100,000	300,000	110,000
A03806	Transportation of Goods			11,000	10,000	10,000
001	Transportation of Goods			11,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			32,000	1,000	1,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
HR4231	Statistical Officer Crop Reporting Services Harripur					
001	POL Charges A.planes H.coptors S.cars for Generator			32,000	1,000	1,000
A039	TOTAL GENERAL			56,000	55,000	55,000
A03901	Stationery			20,000	30,000	30,000
001	Stationery			20,000	30,000	30,000
A03905	Newspapers Periodicals and Books			5,000	4,000	4,000
A03919	Payments to Other for Service Rendered			15,000	1,000	1,000
001	Payments to Others for Service Rendered			15,000	1,000	1,000
A03942	Cost of Other Stores			6,000	10,000	10,000
001	Cost of other Stores			6,000	10,000	10,000
A03970	Others			10,000	10,000	10,000
001	Others			10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	1,000	1,000,000
A041	TOTAL PENSION			1,000,000	1,000	1,000,000
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			100,000	100,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			50,000	50,000	1,000
A09601	Plant and Machinery			50,000	50,000	1,000
001	Plant and Machinery			50,000	50,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			50,000	50,000	1,000
A09701	Furniture and fixtures			50,000	50,000	1,000
001	Furniture & Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			31,000	31,000	31,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
HR4231	Statistical Officer Crop Reporting Services Harripur					
A130	TOTAL TRANSPORT			6,000	1,000	1,000
A13001	Transport			6,000	1,000	1,000
001	Transport			6,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			15,000	20,000	20,000
A13101	Machinery and Equipment			15,000	20,000	20,000
001	Machinery and Equipment			15,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			10,000	10,000	10,000
A13201	Furniture and Fixture			10,000	10,000	10,000
Statistical Officer Crop Reporting Services Harripur				7,027,000	7,236,000	7,140,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
KD4060	Statistical Officer Crop Reporting Services Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				3,468,000	3,243,800	3,558,000
A011	TOTAL PAY		9	9	1,993,000	1,884,000	2,054,000
A011-1	TOTAL PAY OF OFFICERS		2	2	639,000	370,000	666,000
A01101	Total Basic Pay Of Officer		2	2	639,000	370,000	666,000
S112	Statistical Officer	(BPS-17)	1	1	316,000		332,000
S107	Statistical Investigator	(BPS-16)	1	1	323,000		334,000
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	1,354,000	1,514,000	1,388,000
A01151	Total Basic Pay Other Staff		Z	Z	1,328,000	1,500,000	1,360,000
J013	Junior Clerk	(BPS-11)	1	1	186,000		192,000
S109	Statistical Assistant	(BPS-11)	2	2	492,000		504,000
C109	Crop Reporter	(BPS-06)	2	2	308,000		316,000
C057	Chowkidar	(BPS-03)	1	1	171,000		174,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		174,000
A01152	Personal pay				26,000	14,000	28,000
A012	TOTAL ALLOWANCES				1,475,000	1,359,800	1,504,000
A012-1	TOTAL REGULAR ALLOWANCES				1,314,000	1,302,800	1,338,000
A01202	House Rent Allowance				210,000	181,000	210,000
A01203	Conveyance Allowance				170,000	244,000	170,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				6,000	3,200	6,000
A01217	Medical Allowance				120,000	157,000	120,000
A0121T	Adhoc Relief Allowance 2013				50,000	29,000	50,000
A0122C	Adhoc Relief Allowance - 2015				40,000	20,000	40,000
A0122M	Adhoc Relief Allowance 2016				200,000	149,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017				197,000	187,000	209,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
KD4060	Statistical Officer Crop Reporting Services Kohistan					
A01233	Unattractive Area Allowance			120,000	142,000	120,000
001	Unattractive Area Allowance			120,000	142,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			197,000	187,000	209,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			161,000	57,000	166,000
A01274	Medical Charges			50,000	1,000	55,000
001	Medical Charges			50,000	1,000	55,000
A01277	Contingent Paid Staff			6,000	6,000	6,000
A01278	Leave Salary			105,000	50,000	105,000
001	Leave Salary			105,000	50,000	105,000
A03	TOTAL OPERATING EXPENSES			594,000	175,200	374,000
A032	TOTAL COMMUNICATIONS			11,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			10,000	1,000	1,000
A033	TOTAL UTILITIES			420,000	41,000	240,000
A03303	Electricity			400,000	1,000	200,000
001	Electricity			400,000	1,000	200,000
A03304	Hot and Cold Weather Charges			20,000	40,000	40,000
A034	TOTAL OCCUPANCY COSTS			20,000	19,200	19,000
A03402	Rent for Office Building			20,000	19,200	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			96,000	66,000	66,000
A03805	Travelling Allowance			65,000	65,000	65,000
001	Travelling Allowance			65,000	65,000	65,000
A03807	P.O.L Charges A.planes			31,000	1,000	1,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			31,000	1,000	1,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
KD4060	Statistical Officer Crop Reporting Services Kohistan					
A039	TOTAL GENERAL			47,000	47,000	47,000
A03901	Stationery			16,000	16,000	16,000
001	Stationery			16,000	16,000	16,000
A03919	Payments to Other for Service Rendered			17,000	17,000	17,000
001	Payments to Others for Service Rendered			17,000	17,000	17,000
A03942	Cost of Other Stores			7,000	7,000	7,000
001	Cost of other Stores			7,000	7,000	7,000
A03970	Others			7,000	7,000	7,000
001	Others			7,000	7,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	1,000	1,000,000
A041	TOTAL PENSION			1,000,000	1,000	1,000,000
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				500,000	1,000
A052	TOTAL GRANTS-DOMESTIC				500,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire				500,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp				500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			33,000	17,000	17,000
A130	TOTAL TRANSPORT			17,000	1,000	1,000
A13001	Transport			17,000	1,000	1,000
001	Transport			17,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			6,000	6,000	6,000
A13101	Machinery and Equipment			6,000	6,000	6,000
001	Machinery and Equipment			6,000	6,000	6,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
KD4060	Statistical Officer Crop Reporting Services Kohistan					
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	10,000	10,000
	Statistical Officer Crop Reporting Services Kohistan			5,095,000	3,937,000	4,950,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
KK4016	Statistical Officer Crop Reporting Services Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,619,000</u>	<u>7,034,700</u>	<u>7,312,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>3,911,000</u>	<u>4,399,000</u>	<u>4,553,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,094,000</u>	<u>734,000</u>	<u>1,127,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>987,000</u>	<u>732,000</u>	<u>1,014,000</u>
S112	Statistical Officer	(BPS-17)	1	1	652,000		668,000
S107	Statistical Investigator	(BPS-16)	1	1	335,000		346,000
A01102	Personal pay				105,000	1,000	111,000
A01103	Special Pay				2,000	1,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>2,817,000</u>	<u>3,665,000</u>	<u>3,426,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>2,791,000</u>	<u>3,639,000</u>	<u>3,398,000</u>
S035	Senior Clerk	(BPS-14)	1	1	284,000		292,000
J013	Junior Clerk	(BPS-11)	1	1	246,000		252,000
S109	Statistical Assistant	(BPS-11)	2	2	492,000		504,000
C109	Crop Reporter	(BPS-06)	9	9	1,475,000		2,050,000
C057	Chowkidar	(BPS-03)	1	1	147,000		150,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		150,000
A01152	Personal pay				26,000	26,000	28,000
A012	TOTAL ALLOWANCES				<u>2,708,000</u>	<u>2,635,700</u>	<u>2,759,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,547,000</u>	<u>2,510,700</u>	<u>2,593,000</u>
A01202	House Rent Allowance				360,000	356,000	360,000
A01203	Conveyance Allowance				500,000	468,000	500,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				6,000	5,900	6,000
A01217	Medical Allowance				300,000	295,000	300,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
KK4016	Statistical Officer Crop Reporting Services Karak					
A0121T	Adhoc Relief Allowance 2013			120,000	103,000	120,000
A0122C	Adhoc Relief Allowance - 2015			100,000	69,000	100,000
A0122M	Adhoc Relief Allowance 2016			400,000	350,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017			378,000	430,000	401,000
A0123G	Ad-hoc Relief Allowance-2018			379,000	430,000	402,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			161,000	125,000	166,000
A01274	Medical Charges			50,000	10,000	55,000
001	Medical Charges			50,000	10,000	55,000
A01277	Contingent Paid Staff			6,000	15,000	6,000
A01278	Leave Salary			105,000	100,000	105,000
001	Leave Salary			105,000	100,000	105,000
A03	TOTAL OPERATING EXPENSES			179,000	373,000	253,000
A032	TOTAL COMMUNICATIONS			15,000	24,000	24,000
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			11,000	20,000	20,000
A033	TOTAL UTILITIES			16,000	21,000	21,000
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A03304	Hot and Cold Weather Charges			15,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			121,000	252,000	132,000
A03805	Travelling Allowance			110,000	250,000	130,000
001	Travelling Allowance			110,000	250,000	130,000
A03806	Transportation of Goods			10,000	1,000	1,000
001	Transportation of Goods			10,000	1,000	1,000
A03807	P.O.L Charges A.planes			1,000	1,000	1,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
KK4016	Statistical Officer Crop Reporting Services Karak					
A039	TOTAL GENERAL			27,000	76,000	76,000
A03901	Stationery			12,000	25,000	25,000
001	Stationery			12,000	25,000	25,000
A03919	Payments to Other for Service Rendered			1,000	25,000	25,000
001	Payments to Others for Service Rendered			1,000	25,000	25,000
A03942	Cost of Other Stores			7,000	12,000	12,000
001	Cost of other Stores			7,000	12,000	12,000
A03970	Others			7,000	14,000	14,000
001	Others			7,000	14,000	14,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	821,300	1,000,000
A041	TOTAL PENSION			1,000,000	821,300	1,000,000
A04114	Superannuation Encashment of L.P.R			1,000,000	821,300	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			13,000	21,000	21,000
A130	TOTAL TRANSPORT			1,000	1,000	1,000
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			6,000	10,000	10,000
A13101	Machinery and Equipment			6,000	10,000	10,000
001	Machinery and Equipment			6,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			6,000	10,000	10,000
A13201	Furniture and Fixture			6,000	10,000	10,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
KK4016	Statistical Officer Crop Reporting Services Karak				
Statistical Officer Crop Reporting Services Karak			7,811,000	8,250,000	8,586,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
KT4227	Statistical Officer Crop Reporting Services Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,756,000</u>	<u>6,339,000</u>	<u>5,893,000</u>
A011	TOTAL PAY		15	15	<u>3,293,000</u>	<u>3,867,100</u>	<u>3,387,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>770,000</u>	<u>829,100</u>	<u>802,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>759,000</u>	<u>828,100</u>	<u>790,000</u>
S113	Statistician	(BPS-18)	1	1	412,000		432,000
S107	Statistical Investigator	(BPS-16)	1	1	347,000		358,000
A01103	Special Pay				11,000	1,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,523,000</u>	<u>3,038,000</u>	<u>2,585,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,471,000</u>	<u>3,037,000</u>	<u>2,530,000</u>
S035	Senior Clerk	(BPS-14)	1	1	308,000		316,000
J013	Junior Clerk	(BPS-11)	1	1	150,000		156,000
S109	Statistical Assistant	(BPS-11)	2	2	492,000		504,000
C109	Crop Reporter	(BPS-06)	7	7	1,227,000		1,254,000
C057	Chowkidar	(BPS-03)	1	1	147,000		150,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		150,000
A01152	Personal pay				52,000	1,000	55,000
A012	TOTAL ALLOWANCES				<u>2,463,000</u>	<u>2,471,900</u>	<u>2,506,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,302,000</u>	<u>2,317,100</u>	<u>2,340,000</u>
A01202	House Rent Allowance				345,000	345,000	345,000
A01203	Conveyance Allowance				450,000	467,000	450,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,700	2,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01217	Medical Allowance				300,000	277,000	300,000
A0121T	Adhoc Relief Allowance 2013				50,000	88,000	50,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
KT4227	Statistical Officer Crop Reporting Services Kohat					
A0122C	Adhoc Relief Allowance - 2015			100,000	55,200	100,000
A0122M	Adhoc Relief Allowance 2016			400,000	304,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017			323,000	386,000	342,000
A0123G	Ad-hoc Relief Allowance-2018			324,000	386,000	343,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			161,000	154,800	166,000
A01274	Medical Charges			50,000	50,000	55,000
001	Medical Charges			50,000	50,000	55,000
A01277	Contingent Paid Staff			6,000	4,800	6,000
A01278	Leave Salary			105,000	100,000	105,000
001	Leave Salary			105,000	100,000	105,000
A03	TOTAL OPERATING EXPENSES			195,000	419,000	249,000
A032	TOTAL COMMUNICATIONS			21,000	26,000	26,000
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			15,000	20,000	20,000
A033	TOTAL UTILITIES			33,000	33,000	33,000
A03303	Electricity			22,000	22,000	22,000
001	Electricity			22,000	22,000	22,000
A03304	Hot and Cold Weather Charges			11,000	11,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION			101,000	301,000	131,000
A03805	Travelling Allowance			100,000	300,000	130,000
001	Travelling Allowance			100,000	300,000	130,000
A03807	P.O.L Charges A.planes			1,000	1,000	1,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039	TOTAL GENERAL			40,000	59,000	59,000
A03901	Stationery			12,000	20,000	20,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
KT4227	Statistical Officer Crop Reporting Services Kohat					
001	Stationery			12,000	20,000	20,000
A03919	Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Payments to Others for Service Rendered			12,000	12,000	12,000
A03942	Cost of Other Stores			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Cost of other Stores			10,000	15,000	15,000
A03970	Others			<u>6,000</u>	<u>12,000</u>	<u>12,000</u>
001	Others			6,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>46,000</u>	<u>46,000</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>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			11,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			11,000	20,000	20,000
Statistical Officer Crop Reporting Services Kohat				6,974,000	6,805,000	7,188,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
LK4021	Statistical Officer Crop Reporting Services Lakki						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,713,000</u>	<u>8,222,000</u>	<u>7,874,000</u>
A011	TOTAL PAY		15	15	<u>4,687,000</u>	<u>5,410,500</u>	<u>4,791,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,580,000</u>	<u>1,927,800</u>	<u>1,626,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,263,000</u>	<u>1,700,000</u>	<u>1,290,000</u>
S112	Statistical Officer	(BPS-17)	1	1	652,000		668,000
S107	Statistical Investigator	(BPS-16)	1	1	611,000		622,000
A01102	Personal pay				315,000	226,000	334,000
A01103	Special Pay				2,000	1,800	2,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,107,000</u>	<u>3,482,700</u>	<u>3,165,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,029,000</u>	<u>3,481,000</u>	<u>3,082,000</u>
S109	Statistical Assistant	(BPS-11)	2	2	732,000		744,000
C109	Crop Reporter	(BPS-06)	9	9	1,955,000		1,990,000
C057	Chowkidar	(BPS-03)	1	1	171,000		174,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		174,000
A01152	Personal pay				78,000	1,700	83,000
A012	TOTAL ALLOWANCES				<u>3,026,000</u>	<u>2,811,500</u>	<u>3,083,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,863,000</u>	<u>2,794,500</u>	<u>2,915,000</u>
A01202	House Rent Allowance				345,000	344,000	345,000
A01203	Conveyance Allowance				500,000	418,000	500,000
A01207	Washing Allowance				2,000	3,200	2,000
A01208	Dress Allowance				2,000	3,200	2,000
A0120D	Integrated Allowance				6,000	100	6,000
A01217	Medical Allowance				330,000	309,000	330,000
A0121T	Adhoc Relief Allowance 2013				120,000	118,000	120,000
A0122C	Adhoc Relief Allowance - 2015				100,000	100,000	100,000
A0122M	Adhoc Releif Allowance 2016				600,000	421,000	600,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
LK4021	Statistical Officer Crop Reporting Services Lakki					
A0122Y	Ad-hoc Relief Allowance 2017			429,000	539,000	455,000
A0123G	Ad-hoc Relief Allowance-2018			429,000	539,000	455,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			163,000	17,000	168,000
A01274	Medical Charges			50,000	1,000	55,000
001	Medical Charges			50,000	1,000	55,000
A01277	Contingent Paid Staff			8,000	15,000	8,000
A01278	Leave Salary			105,000	1,000	105,000
001	Leave Salary			105,000	1,000	105,000
A03	TOTAL OPERATING EXPENSES			562,000	690,000	610,000
A032	TOTAL COMMUNICATIONS			21,000	31,000	31,000
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			15,000	25,000	25,000
A033	TOTAL UTILITIES			116,000	46,000	116,000
A03303	Electricity			100,000	30,000	100,000
001	Electricity			100,000	30,000	100,000
A03304	Hot and Cold Weather Charges			16,000	16,000	16,000
A034	TOTAL OCCUPANCY COSTS			120,000	114,000	114,000
A03402	Rent for Office Building			120,000	114,000	114,000
A038	TOTAL TRAVEL & TRANSPORTATION			220,000	410,000	260,000
A03805	Travelling Allowance			110,000	280,000	130,000
001	Travelling Allowance			110,000	280,000	130,000
A03807	P.O.L Charges A.planes			110,000	130,000	130,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	130,000	130,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
LK4021	Statistical Officer Crop Reporting Services Lakki					
A039	TOTAL GENERAL			<u>85,000</u>	<u>89,000</u>	<u>89,000</u>
A03901	Stationery			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001	Stationery			42,000	42,000	42,000
A03919	Payments to Other for Service Rendered			<u>21,000</u>	<u>25,000</u>	<u>25,000</u>
001	Payments to Others for Service Rendered			21,000	25,000	25,000
A03942	Cost of Other Stores			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Cost of other Stores			11,000	11,000	11,000
A03970	Others			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Others			11,000	11,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				200,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>31,000</u>	<u>31,000</u>
A130	TOTAL TRANSPORT			<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
A13001	Transport			<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transport			11,000	15,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	5,000	5,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
LK4021	Statistical Officer Crop Reporting Services Lakki					
A132	TOTAL FURNITURE AND FIXTURE			11,000	11,000	11,000
A13201	Furniture and Fixture			11,000	11,000	11,000
	Statistical Officer Crop Reporting Services Lakki			9,302,000	9,144,000	9,516,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
MA4213	Statistical Officer Crop Reporting Services Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				8,968,000	10,234,500	9,153,000
A011	TOTAL PAY		23	23	5,065,000	6,520,500	5,185,000
A011-1	TOTAL PAY OF OFFICERS		2	2	987,000	1,305,000	1,014,000
A01101	Total Basic Pay Of Officer		2	2	987,000	1,305,000	1,014,000
S112	Statistical Officer (BPS-17)		1	1	616,000		632,000
S107	Statistical Investigator (BPS-16)		1	1	371,000		382,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	4,078,000	5,215,500	4,171,000
A01151	Total Basic Pay Other Staff		21	21	4,039,000	5,180,000	4,130,000
S035	Senior Clerk (BPS-14)		1	1	296,000		304,000
J013	Junior Clerk (BPS-11)		1	1	246,000		252,000
S109	Statistical Assistant (BPS-11)		2	2	492,000		504,000
C109	Crop Reporter (BPS-06)		15	15	2,711,000		2,770,000
C057	Chowkidar (BPS-03)		1	1	147,000		150,000
N005	Naib Qasid (BPS-03)		1	1	147,000		150,000
A01152	Personal pay				39,000	35,500	41,000
A012	TOTAL ALLOWANCES				3,903,000	3,714,000	3,968,000
A012-1	TOTAL REGULAR ALLOWANCES				3,742,000	3,700,000	3,802,000
A01202	House Rent Allowance				525,000	496,000	525,000
A01203	Conveyance Allowance				630,000	629,000	630,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01217	Medical Allowance				450,000	441,000	450,000
A0121T	Adhoc Relief Allowance 2013				200,000	142,000	200,000
A0122C	Adhoc Relief Allowance - 2015				120,000	94,000	120,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
MA4213	Statistical Officer Crop Reporting Services Mansehra					
A0122M	Adhoc Releif Allowance 2016			600,000	515,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017			503,000	650,000	533,000
A01233	Unattractive Area Allowance			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Unattractive Area Allowance			100,000	1,000	100,000
A0123G	Ad-hoc Relief Allowance-2018			504,000	650,000	534,000
A01250	Incentive Allowance			<u>100,000</u>	<u>73,000</u>	<u>100,000</u>
001	Incentive Allowance			100,000	73,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>161,000</u>	<u>14,000</u>	<u>166,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges			50,000	1,000	55,000
A01277	Contingent Paid Staff			6,000	12,000	6,000
A01278	Leave Salary			<u>105,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary			105,000	1,000	105,000
A03	TOTAL OPERATING EXPENSES			<u>649,000</u>	<u>722,500</u>	<u>553,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk Call			30,000	40,000	40,000
A033	TOTAL UTILITIES			<u>130,000</u>	<u>140,000</u>	<u>140,000</u>
A03303	Electricity			<u>100,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity			100,000	10,000	10,000
A03304	Hot and Cold Weather Charges			30,000	130,000	130,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>109,500</u>	<u>110,000</u>
A03402	Rent for Office Building			100,000	109,500	110,000
A036	TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603	Registration			10,000	10,000	10,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
MA4213	Statistical Officer Crop Reporting Services Mansehra					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>265,000</u>	<u>301,000</u>	<u>131,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>300,000</u>	<u>130,000</u>
001	Travelling Allowance			110,000	300,000	130,000
A03807	P.O.L Charges A.planes			<u>155,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			155,000	1,000	1,000
A039	TOTAL GENERAL			<u>111,000</u>	<u>119,000</u>	<u>119,000</u>
A03901	Stationery			<u>42,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			42,000	50,000	50,000
A03902	Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Printing and publication			11,000	11,000	11,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03919	Payments to Other for Service Rendered			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001	Payments to Others for Service Rendered			32,000	32,000	32,000
A03942	Cost of Other Stores			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Cost of other Stores			11,000	11,000	11,000
A03970	Others			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Others			11,000	11,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>27,000</u>	<u>27,000</u>
A130	TOTAL TRANSPORT			<u>32,000</u>	<u>10,000</u>	<u>10,000</u>
A13001	Transport			<u>32,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transport			32,000	10,000	10,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
MA4213	Statistical Officer Crop Reporting Services Mansehra					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Machinery and Equipment			11,000	11,000	11,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
	Statistical Officer Crop Reporting Services Mansehra			10,666,000	10,985,000	10,733,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
MD4155	Statistical Officer Crop Reporting Services Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				6,283,000	5,653,000	6,430,000
A011	TOTAL PAY		13	13	3,793,000	3,392,000	3,893,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,314,000	864,000	1,360,000
A01101	Total Basic Pay Of Officer		2	2	999,000	863,000	1,026,000
S112	Statistical Officer	(BPS-17)	1	1	652,000		668,000
S107	Statistical Investigator	(BPS-16)	1	1	347,000		358,000
A01102	Personal pay				315,000	1,000	334,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	2,479,000	2,528,000	2,533,000
A01151	Total Basic Pay Other Staff		11	11	2,427,000	2,527,000	2,478,000
S035	Senior Clerk	(BPS-14)	1	1	308,000		316,000
J013	Junior Clerk	(BPS-11)	1	1	186,000		192,000
S109	Statistical Assistant	(BPS-11)	2	2	492,000		504,000
C109	Crop Reporter	(BPS-06)	4	4	976,000		992,000
D112	Driver	(BPS-04)	1	1	147,000		150,000
C057	Chowkidar	(BPS-03)	1	1	147,000		150,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		174,000
A01152	Personal pay				52,000	1,000	55,000
A012	TOTAL ALLOWANCES				2,490,000	2,261,000	2,537,000
A012-1	TOTAL REGULAR ALLOWANCES				2,329,000	2,253,000	2,371,000
A01202	House Rent Allowance				300,000	286,000	300,000
A01203	Conveyance Allowance				340,000	441,000	340,000
A01207	Washing Allowance				4,000	3,800	4,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				6,000	5,400	6,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
MD4155	Statistical Officer Crop Reporting Services Malakand					
A01217	Medical Allowance			230,000	231,000	230,000
A0121T	Adhoc Relief Allowance 2013			100,000	76,000	100,000
A0122C	Adhoc Relief Allowance - 2015			100,000	52,000	100,000
A0122M	Adhoc Relief Allowance 2016			400,000	280,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017			343,000	348,000	364,000
A01233	Unattractive Area Allowance			<u>160,000</u>	<u>180,000</u>	<u>160,000</u>
001	Unattractive Area Allowance			160,000	180,000	160,000
A0123G	Ad-hoc Relief Allowance-2018			344,000	348,000	365,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>161,000</u>	<u>8,000</u>	<u>166,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges			50,000	1,000	55,000
A01277	Contingent Paid Staff			6,000	6,000	6,000
A01278	Leave Salary			<u>105,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary			105,000	1,000	105,000
A03	TOTAL OPERATING EXPENSES			<u>404,000</u>	<u>570,000</u>	<u>469,000</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>32,000</u>	<u>32,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			10,000	30,000	30,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>57,000</u>	<u>156,000</u>
A03303	Electricity			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Electricity			100,000	1,000	100,000
A03304	Hot and Cold Weather Charges			20,000	56,000	56,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>451,000</u>	<u>251,000</u>
A03805	Travelling Allowance			<u>220,000</u>	<u>450,000</u>	<u>250,000</u>
001	Travelling Allowance			220,000	450,000	250,000
A03807	P.O.L Charges A.planes			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			10,000	1,000	1,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
MD4155	Statistical Officer Crop Reporting Services Malakand					
A039	TOTAL GENERAL			42,000	30,000	30,000
A03901	Stationery			20,000	15,000	15,000
001	Stationery			20,000	15,000	15,000
A03970	Others			22,000	15,000	15,000
001	Others			22,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	1,000	1,000,000
A041	TOTAL PENSION			1,000,000	1,000	1,000,000
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			3,000	3,000	3,000
A130	TOTAL TRANSPORT			1,000	1,000	1,000
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			1,000	1,000	1,000
A13101	Machinery and Equipment			1,000	1,000	1,000
001	Machinery and Equipment			1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			1,000	1,000	1,000
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
Statistical Officer Crop Reporting Services Malakand				7,690,000	6,227,000	7,902,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
MR4233	Statistical Officer Crop Reporting Services Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				11,081,000	11,498,400	11,321,000
A011	TOTAL PAY		26	26	6,625,000	7,422,900	6,786,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,784,000	1,778,400	1,834,000
A01101	Total Basic Pay Of Officer		2	2	1,467,000	1,550,000	1,498,000
S113	Statistician	(BPS-18)	1	1	856,000		876,000
S107	Statistical Investigator	(BPS-16)	1	1	611,000		622,000
A01102	Personal pay				315,000	227,000	334,000
A01103	Special Pay				2,000	1,400	2,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	4,841,000	5,644,500	4,952,000
A01151	Total Basic Pay Other Staff		24	24	4,711,000	5,610,000	4,814,000
S035	Senior Clerk	(BPS-14)	1	1	272,000		280,000
J013	Junior Clerk	(BPS-11)	1	1	198,000		204,000
S109	Statistical Assistant	(BPS-11)	2	2	492,000		504,000
C109	Crop Reporter	(BPS-06)	17	17	3,187,000		3,254,000
P089	Projectionist-Cum-Driver	(BPS-06)	1	1	244,000		248,000
C057	Chowkidar	(BPS-03)	1	1	147,000		150,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		174,000
A01152	Personal pay				130,000	34,500	138,000
A012	TOTAL ALLOWANCES				4,456,000	4,075,500	4,535,000
A012-1	TOTAL REGULAR ALLOWANCES				4,190,000	4,057,500	4,264,000
A01202	House Rent Allowance				600,000	542,000	600,000
A01203	Conveyance Allowance				800,000	693,000	800,000
A0120D	Integrated Allowance				4,000	4,500	4,000
A01217	Medical Allowance				500,000	462,000	500,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
MR4233	Statistical Officer Crop Reporting Services Mardan					
A0121T	Adhoc Relief Allowance 2013			200,000	167,000	200,000
A0122C	Adhoc Relief Allowance - 2015			150,000	111,000	150,000
A0122M	Adhoc Relief Allowance 2016			700,000	594,000	700,000
A0122Y	Ad-hoc Relief Allowance 2017			618,000	742,000	655,000
A0123G	Ad-hoc Relief Allowance-2018			618,000	742,000	655,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			266,000	18,000	271,000
A01274	Medical Charges			50,000	1,000	55,000
001	Medical Charges			50,000	1,000	55,000
A01277	Contingent Paid Staff			6,000	16,000	6,000
A01278	Leave Salary			210,000	1,000	210,000
001	Leave Salary			210,000	1,000	210,000
A03	TOTAL OPERATING EXPENSES			1,020,000	855,000	883,000
A032	TOTAL COMMUNICATIONS			34,000	56,000	56,000
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			30,000	52,000	52,000
A033	TOTAL UTILITIES			412,000	92,000	420,000
A03301	Gas			200,000	71,000	200,000
A03303	Electricity			200,000	1,000	200,000
001	Electricity			200,000	1,000	200,000
A03304	Hot and Cold Weather Charges			12,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			420,000	551,000	251,000
A03805	Travelling Allowance			220,000	550,000	250,000
001	Travelling Allowance			220,000	550,000	250,000
A03807	P.O.L Charges A.planes			200,000	1,000	1,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	1,000	1,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
MR4233	Statistical Officer Crop Reporting Services Mardan					
A039	TOTAL GENERAL			154,000	156,000	156,000
A03901	Stationery			32,000	50,000	50,000
001	Stationery			32,000	50,000	50,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and publication			50,000	50,000	50,000
A03919	Payments to Other for Service Rendered			32,000	1,000	1,000
001	Payments to Others for Service Rendered			32,000	1,000	1,000
A03942	Cost of Other Stores			18,000	30,000	30,000
001	Cost of other Stores			18,000	30,000	30,000
A03970	Others			22,000	25,000	25,000
001	Others			22,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	1,939,600	1,000,000
A041	TOTAL PENSION			1,000,000	1,939,600	1,000,000
A04114	Superannuation Encashment of L.P.R			1,000,000	1,939,600	1,000,000
A09	TOTAL PHYSICAL ASSETS			51,000	51,000	2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			50,000	50,000	1,000
A09701	Furniture and fixtures			50,000	50,000	1,000
001	Furniture & Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			55,000	28,000	28,000
A130	TOTAL TRANSPORT			31,000	1,000	1,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
MR4233	Statistical Officer Crop Reporting Services Mardan					
A13001	Transport			<u>31,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			31,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			12,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13201	Furniture and Fixture			12,000	12,000	12,000
Statistical Officer Crop Reporting Services Mardan				13,207,000	14,372,000	13,234,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
NR4152	Statistical Officer Crop Reporting Services Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				7,293,000	6,204,000	7,447,000
A011	TOTAL PAY		15	15	4,319,000	3,900,000	4,420,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,453,000	848,000	1,497,000
A01101	Total Basic Pay Of Officer		2	2	1,167,000	846,000	1,194,000
S112	Statistical Officer	(BPS-17)	1	1	676,000		692,000
S107	Statistical Investigator	(BPS-16)	1	1	491,000		502,000
A01102	Personal pay				284,000	1,000	301,000
A01103	Special Pay				2,000	1,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	2,866,000	3,052,000	2,923,000
A01151	Total Basic Pay Other Staff		13	13	2,827,000	3,016,000	2,882,000
J013	Junior Clerk	(BPS-11)	1	1	282,000		288,000
S109	Statistical Assistant	(BPS-11)	2	2	492,000		504,000
C109	Crop Reporter	(BPS-06)	8	8	1,711,000		1,742,000
C057	Chowkidar	(BPS-03)	1	1	171,000		174,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		174,000
A01152	Personal pay				39,000	36,000	41,000
A012	TOTAL ALLOWANCES				2,974,000	2,304,000	3,027,000
A012-1	TOTAL REGULAR ALLOWANCES				2,813,000	2,241,000	2,861,000
A01202	House Rent Allowance				375,000	300,000	375,000
A01203	Conveyance Allowance				500,000	404,900	500,000
A01207	Washing Allowance				2,000	1,900	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01217	Medical Allowance				330,000	242,000	330,000
A0121T	Adhoc Relief Allowance 2013				150,000	90,000	150,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
NR4152	Statistical Officer Crop Reporting Services Nowshera					
A0122C	Adhoc Relief Allowance - 2015			100,000	59,000	100,000
A0122M	Adhoc Relief Allowance 2016			500,000	310,000	500,000
A0122Y	Ad-hoc Relief Allowance 2017			399,000	389,000	423,000
A01238	Charge allowance			50,000	50,000	50,000
A0123G	Ad-hoc Relief Allowance-2018			399,000	387,000	423,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			161,000	63,000	166,000
A01274	Medical Charges			50,000	1,000	55,000
001	Medical Charges			50,000	1,000	55,000
A01277	Contingent Paid Staff			6,000	12,000	6,000
A01278	Leave Salary			105,000	50,000	105,000
001	Leave Salary			105,000	50,000	105,000
A03	TOTAL OPERATING EXPENSES			486,000	921,000	641,000
A032	TOTAL COMMUNICATIONS			30,000	30,000	30,000
A03202	Telephone and Trunk Call			30,000	30,000	30,000
A033	TOTAL UTILITIES			100,000	100,000	100,000
A03301	Gas				20,000	20,000
A03303	Electricity			100,000	80,000	80,000
001	Electricity			100,000	80,000	80,000
A034	TOTAL OCCUPANCY COSTS			111,000	240,000	240,000
A03402	Rent for Office Building			111,000	240,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION			201,000	501,000	221,000
A03805	Travelling Allowance			200,000	500,000	220,000
001	Travelling Allowance			200,000	500,000	220,000
A03807	P.O.L Charges A.planes			1,000	1,000	1,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
NR4152	Statistical Officer Crop Reporting Services Nowshera					
A039	TOTAL GENERAL			44,000	50,000	50,000
A03901	Stationery			21,000	21,000	21,000
001	Stationery			21,000	21,000	21,000
A03919	Payments to Other for Service Rendered			11,000	11,000	11,000
001	Payments to Others for Service Rendered			11,000	11,000	11,000
A03942	Cost of Other Stores			6,000	10,000	10,000
001	Cost of other Stores			6,000	10,000	10,000
A03970	Others			6,000	8,000	8,000
001	Others			6,000	8,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	1,000	1,000,000
A041	TOTAL PENSION			1,000,000	1,000	1,000,000
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			210,000	210,000	210,000
A092	TOTAL COMPUTER EQUIPMENT			100,000	100,000	100,000
A09203	I.T. Equipment			100,000	100,000	100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			60,000	60,000	60,000
A09601	Plant and Machinery			60,000	60,000	60,000
001	Plant and Machinery			60,000	60,000	60,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			50,000	50,000	50,000
A09701	Furniture and fixtures			50,000	50,000	50,000
001	Furniture & Fixture			50,000	50,000	50,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
NR4152	Statistical Officer Crop Reporting Services Nowshera					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>11,000</u>	<u>11,000</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>
001	Transport			1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000	5,000
Statistical Officer Crop Reporting Services Nowshera				9,000,000	7,347,000	9,309,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
PR4374	Directorate General Agriculture Extension						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				45,561,000	46,027,000	42,965,000
A011	TOTAL PAY		21	21	23,763,000	30,309,000	24,395,000
A011-1	TOTAL PAY OF OFFICERS		24	24	14,024,000	18,603,000	14,435,000
A01101	Total Basic Pay Of Officer		24	24	13,919,000	18,483,000	14,324,000
D068	Director General (BPS-20)		1	1	992,000		1,024,000
D458	Director Plant Protection (BPS-19)		1	1	981,000		1,002,000
D459	Director Hartrticulturist (HQ) (BPS-19)		1	1	981,000		1,002,000
D460	Director Agriculture Marketing (BPS-19)		1	1	921,000		942,000
D499	Director Coordination Planning & Monitoring HQ (BPS-19)		1	1	933,000		954,000
D500	Director Model Farm Service Centre HQ (BPS-19)		1	1	921,000		942,000
D501	Director Seed (HQ) (BPS-19)		1	1	861,000		882,000
D028	Deputy Director (BPS-18)		1	1	222,000		242,000
D502	Deputy Director Planning Monitoring &Evaluation HQ (BPS-18)		1	1	860,000		880,000
D503	Deputy Director Plant Protection (HQ) (BPS-18)		1	1	740,000		760,000
D504	Deputy Director Horticulture (HQ) (BPS-18)		1	1	620,000		640,000
A060	Assistant Accounts Officer (BPS-17)		1	1	856,000		872,000
A079	Assistant Director (BPS-17)		1	1	134,000		150,000
S166	Superintendent (BPS-17)		3	3	1,226,000		1,274,000
A057	Assistant (BPS-16)		5	5	1,710,000		1,764,000
C082	Computer Operator (BPS-16)		1	1	123,000		134,000
S115	Stenographer (BPS-16)		2	2	838,000		860,000
A01102	Personal pay				105,000	120,000	111,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
PR4374	Directorate General Agriculture Extension						
A011-2	TOTAL PAY OF OTHER STAFF		47	47	9,739,000	11,706,000	9,960,000
A01151	Total Basic Pay Other Staff		47	47	9,674,000	11,684,000	9,891,000
S035	Senior Clerk (BPS-14)		5	5	1,400,000		1,441,000
S115	Stenographer (BPS-14)		4	4	1,473,000		1,506,000
J013	Junior Clerk (BPS-11)		9	9	1,855,000		1,910,000
D112	Driver (BPS-06)		5	5	975,000		995,000
M022	Mechanic (BPS-05)		2	2	487,000		494,000
T086	Tractor Operator (BPS-05)		2	2	487,000		494,000
D006	Daftari (BPS-04)		1	1	195,000		198,000
C057	Chowkidar (BPS-03)		2	2	269,000		274,000
F020	Field Worker (BPS-03)		2	2	317,000		322,000
M010	Mali (BPS-03)		2	2	269,000		274,000
N005	Naib Qasid (BPS-03)		12	12	1,800,000		1,833,000
S162	Sweeper (BPS-03)		1	1	147,000		150,000
A01152	Personal pay				65,000	22,000	69,000
A012	TOTAL ALLOWANCES				21,798,000	15,718,000	18,570,000
A012-1	TOTAL REGULAR ALLOWANCES				16,498,000	15,168,000	17,415,000
A01202	House Rent Allowance				2,771,000	2,000,000	2,771,000
A01203	Conveyance Allowance				2,002,000	1,644,000	2,002,000
A01207	Washing Allowance				22,000	22,000	22,000
A01208	Dress Allowance				10,000	10,000	10,000
A0120D	Integrated Allowance				60,000	55,000	60,000
A0120E	Housing Subsidy Allowance				675,000	476,000	1,080,000
A01217	Medical Allowance				1,716,000	1,471,000	1,716,000
A0121T	Adhoc Relief Allowance 2013				815,000	618,000	815,000
A01224	Entertainment Allowance				42,000	42,000	42,000
A0122C	Adhoc Relief Allowance - 2015				567,000	429,000	567,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
PR4374	Directorate General Agriculture Extension					
A0122M	Adhoc Releif Allowance 2016			2,539,000	2,241,000	2,539,000
A0122Y	Ad-hoc Relief Allowance 2017			2,440,000	2,900,000	2,586,000
A0123G	Ad-hoc Relief Allowance-2018			2,419,000	2,900,000	2,764,000
A01270	Other			<u>420,000</u>	<u>360,000</u>	<u>441,000</u>
001	Others			420,000	360,000	441,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,300,000</u>	<u>550,000</u>	<u>1,155,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Medical Charges			50,000	50,000	55,000
A01277	Contingent Paid Staff			3,150,000		100,000
A01278	Leave Salary			<u>2,100,000</u>	<u>500,000</u>	<u>1,000,000</u>
001	Leave Salary			2,100,000	500,000	1,000,000
A03	TOTAL OPERATING EXPENSES			<u>25,655,000</u>	<u>5,323,000</u>	<u>5,003,000</u>
A032	TOTAL COMMUNICATIONS			<u>311,000</u>	<u>315,000</u>	<u>315,000</u>
A03201	Postage and Telegraph			11,000	15,000	15,000
A03202	Telephone and Trunk Call			300,000	300,000	300,000
A033	TOTAL UTILITIES			<u>1,800,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A03301	Gas			400,000	300,000	300,000
A03303	Electricity			<u>1,400,000</u>	<u>800,000</u>	<u>800,000</u>
001	Electricity			1,400,000	800,000	800,000
A034	TOTAL OCCUPANCY COSTS			<u>2,700,000</u>	<u>300,000</u>	<u>300,000</u>
A03407	Rates and Taxes			2,700,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,511,000</u>	<u>2,615,000</u>	<u>2,465,000</u>
A03805	Travelling Allowance			<u>900,000</u>	<u>1,100,000</u>	<u>950,000</u>
001	Travelling Allowance			900,000	1,100,000	950,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,600,000</u>	<u>1,500,000</u>	<u>1,500,000</u>

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
PR4374	Directorate General Agriculture Extension					
001	POL Charges A.planes H.coptors S.cars for Generator			3,600,000	1,500,000	1,500,000
A03808	Conveyance Charges			<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			11,000	15,000	15,000
A039	TOTAL GENERAL			<u>16,333,000</u>	<u>993,000</u>	<u>823,000</u>
A03901	Stationery			<u>310,000</u>	<u>350,000</u>	<u>350,000</u>
001	Stationery			310,000	350,000	350,000
A03905	Newspapers Periodicals and Books			11,000	11,000	11,000
A03906	Uniforms and Protective Clothing			22,000	22,000	22,000
A03907	Advertising & Publicity			<u>700,000</u>	<u>360,000</u>	<u>360,000</u>
001	Advertising and Publicity			700,000	360,000	360,000
A03942	Cost of Other Stores			<u>13,000,000</u>		
001	Cost of other Stores			13,000,000		
A03970	Others			<u>2,290,000</u>	<u>250,000</u>	<u>80,000</u>
001	Others			80,000		80,000
123	Other (Harvesting of Wheat Crops)			2,060,000		
187	Other(Weapon)			150,000	250,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,538,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>2,538,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	2,538,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery			100,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture			200,000	200,000	1,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
PR4374	Directorate General Agriculture Extension					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,237,000</u>	<u>695,000</u>	<u>595,000</u>
A130	TOTAL TRANSPORT			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A13001	Transport			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
001	Transport			320,000	320,000	320,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>800,000</u>	<u>150,000</u>	<u>150,000</u>
A13101	Machinery and Equipment			<u>800,000</u>	<u>150,000</u>	<u>150,000</u>
001	Machinery and Equipment			800,000	150,000	150,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			17,000	25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13370	Others			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Others			100,000	200,000	100,000
Directorate General Agriculture Extension				73,753,000	54,883,000	49,565,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
PR4385	Director Field Operation						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,617,000</u>	<u>6,172,000</u>	<u>5,724,000</u>
A011	TOTAL PAY		10	10	<u>3,078,000</u>	<u>3,795,000</u>	<u>3,144,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,483,000</u>	<u>1,972,000</u>	<u>1,516,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,472,000</u>	<u>1,967,000</u>	<u>1,504,000</u>
D462	Director Field Operation	(BPS-19)	1	1	981,000		1,002,000
S115	Stenographer	(BPS-16)	1	1	491,000		502,000
A01102	Personal pay				11,000	5,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,595,000</u>	<u>1,823,000</u>	<u>1,628,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,569,000</u>	<u>1,786,000</u>	<u>1,600,000</u>
S035	Senior Clerk	(BPS-14)	1	1	272,000		280,000
J013	Junior Clerk	(BPS-11)	1	1	258,000		264,000
D112	Driver	(BPS-04)	1	1	243,000		246,000
C057	Chowkidar	(BPS-03)	1	1	123,000		126,000
M010	Mali	(BPS-03)	1	1	161,000		164,000
N005	Naib Qasid	(BPS-03)	2	2	365,000		370,000
S162	Sweeper	(BPS-03)	1	1	147,000		150,000
A01152	Personal pay				26,000	37,000	28,000
A012	TOTAL ALLOWANCES				<u>2,539,000</u>	<u>2,377,000</u>	<u>2,580,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,279,000</u>	<u>2,326,000</u>	<u>2,315,000</u>
A01202	House Rent Allowance				450,000	363,000	450,000
A01203	Conveyance Allowance				300,000	240,000	300,000
A01207	Washing Allowance				8,000	7,200	8,000
A01208	Dress Allowance				6,000	5,400	6,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A0120E	Housing Subsidy Allowance					238,000	

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
PR4385	Director Field Operation					
A01217	Medical Allowance			300,000	231,000	300,000
A0121T	Adhoc Relief Allowance 2013			100,000	84,000	100,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			90,000	56,600	90,000
A0122M	Adhoc Relief Allowance 2016			400,000	300,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017			304,000	380,000	322,000
A01238	Charge allowance				24,000	
A0123G	Ad-hoc Relief Allowance-2018			304,000	380,000	322,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>260,000</u>	<u>51,000</u>	<u>265,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Medical Charges			50,000	50,000	55,000
A01278	Leave Salary			<u>210,000</u>	<u>1,000</u>	<u>210,000</u>
001	Leave Salary			210,000	1,000	210,000
A03	TOTAL OPERATING EXPENSES			<u>652,000</u>	<u>631,000</u>	<u>561,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>29,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			55,000	24,000	24,000
A036	TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>20,000</u>	<u>20,000</u>
A03603	Registration			100,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>321,000</u>	<u>411,000</u>	<u>341,000</u>
A03805	Travelling Allowance			<u>210,000</u>	<u>250,000</u>	<u>220,000</u>
001	Travelling Allowance			210,000	250,000	220,000
A03807	P.O.L Charges A.planes			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	150,000	110,000
A03808	Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Conveyance Charges			11,000	11,000	11,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
PR4385	Director Field Operation					
A039	TOTAL GENERAL			171,000	171,000	171,000
A03901	Stationery			35,000	35,000	35,000
001	Stationery			35,000	35,000	35,000
A03905	Newspapers Periodicals and Books			11,000	11,000	11,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			10,000	10,000	10,000
001	Advertising and Publicity			10,000	10,000	10,000
A03942	Cost of Other Stores			85,000	85,000	85,000
001	Cost of other Stores			85,000	85,000	85,000
A03970	Others			25,000	25,000	25,000
001	Others			25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	1,000	1,000,000
A041	TOTAL PENSION			1,000,000	1,000	1,000,000
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			50,000	130,000	75,000
A130	TOTAL TRANSPORT			35,000	95,000	40,000
A13001	Transport			35,000	95,000	40,000
001	Transport			35,000	95,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT			10,000	20,000	20,000
A13101	Machinery and Equipment			10,000	20,000	20,000
001	Machinery and Equipment			10,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			5,000	15,000	15,000
A13201	Furniture and Fixture			5,000	15,000	15,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR4385	Director Field Operation				
Director Field Operation			7,319,000	6,934,000	7,360,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
PR4380	Bureau of Agriculture Information						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				13,833,000	10,835,000	30,634,000
A011	TOTAL PAY		29	56	7,851,000	6,609,000	16,426,000
A011-1	TOTAL PAY OF OFFICERS		6	28	3,379,000	2,216,000	11,240,000
A01101	Total Basic Pay Of Officer		6	28	3,064,000	2,147,000	10,906,000
D641	Director Agriculture Information (BPS-19)			1			651,000
D355	Deputy Director Agriculture (Inofrmation) (BPS-18)	1	1		692,000		712,000
D401	Deputy Director - IT (BPS-18)			1			422,000
D461	Deputy Director Coordination and Publication (BPS-18)	1	1		692,000		712,000
A007	Accounts Officer (BPS-17)			1			334,000
A029	Agriculture Officer (BPS-17)			15			5,011,000
A559	Agriculture Officer Public Relation & Publication (BPS-17)	1	1		688,000		704,000
M166	M.I.S. Manager (BPS-17)			1			334,000
M237	Mobile Application Developer (BPS-17)			1			334,000
N046	Network Administrator (BPS-17)			1			334,000
P304	Producer (BPS-17)			1			334,000
A057	Assistant (BPS-16)	1	1		491,000		502,000
C082	Computer Operator (BPS-16)	2	2		501,000		522,000
A01102	Personal pay				315,000	69,000	334,000
A011-2	TOTAL PAY OF OTHER STAFF		23	28	4,472,000	4,393,000	5,186,000
A01151	Total Basic Pay Other Staff		23	28	4,472,000	4,393,000	5,186,000
S035	Senior Clerk (BPS-14)			1			167,000
E035	Equipment Engineer (BPS-13)	1	1		391,000		398,000
A054	Artist (BPS-11)	1	1		270,000		276,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
PR4380	Bureau of Agriculture Information						
E019	Electrician	(BPS-11)	1	1	270,000		276,000
J013	Junior Clerk	(BPS-11)	2	2	504,000		516,000
P020	Penal Operator	(BPS-11)	1	1	282,000		288,000
G063	Graphics Designer	(BPS-10)		1			134,000
V034	Video Camera Operator	(BPS-10)	1	1	198,000		204,000
D112	Driver	(BPS-06)	4	4	624,000		640,000
P089	Projectionist-Cum-Driver	(BPS-06)	1	1	220,000		224,000
C001	Caligrapher	(BPS-05)	2	2	343,000		350,000
S127	Store Keeper	(BPS-05)	1	1	220,000		224,000
C057	Chowkidar	(BPS-03)	2	2	269,000		274,000
H053	Helper	(BPS-03)	2	2	269,000		274,000
M010	Mali	(BPS-03)	1	1	147,000		150,000
N005	Naib Qasid	(BPS-03)	1	4	147,000		467,000
S023	Security Guard	(BPS-03)	1	1	147,000		150,000
S162	Sweeper	(BPS-03)	1	1	171,000		174,000
A012	TOTAL ALLOWANCES				5,982,000	4,226,000	14,208,000
A012-1	TOTAL REGULAR ALLOWANCES				4,882,000	4,076,000	13,103,000
A01202	House Rent Allowance				825,000	754,000	4,592,000
A01203	Conveyance Allowance				600,000	566,000	1,914,000
A01207	Washing Allowance				13,000	12,600	13,000
A01208	Dress Allowance				80,000	7,200	80,000
A0120D	Integrated Allowance				6,000	5,200	21,000
A0120E	Housing Subsidy Allowance				132,000	118,000	211,000
A01217	Medical Allowance				600,000	440,000	1,045,000
A0121T	Adhoc Relief Allowance 2013				200,000	134,000	200,000
A01226	Computer Allowance				19,000	1,000	19,000
A0122C	Adhoc Relief Allowance - 2015				200,000	92,000	200,000
A0122M	Adhoc RelEIF Allowance 2016				700,000	662,000	1,537,000
A0122Y	Ad-hoc Relief Allowance 2017				754,000	662,000	1,636,000
A0123G	Ad-hoc Relief Allowance-2018				753,000	622,000	1,635,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
PR4380	Bureau of Agriculture Information					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,100,000</u>	<u>150,000</u>	<u>1,105,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Medical Charges			50,000	50,000	55,000
A01278	Leave Salary			<u>1,050,000</u>	<u>100,000</u>	<u>1,050,000</u>
001	Leave Salary			1,050,000	100,000	1,050,000
A03	TOTAL OPERATING EXPENSES			<u>7,119,000</u>	<u>7,607,000</u>	<u>7,047,000</u>
A032	TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03201	Postage and Telegraph			45,000	45,000	45,000
A03202	Telephone and Trunk Call			85,000	85,000	85,000
A033	TOTAL UTILITIES			<u>1,105,000</u>	<u>905,000</u>	<u>905,000</u>
A03301	Gas			400,000	300,000	300,000
A03303	Electricity			<u>700,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity			700,000	600,000	600,000
A03304	Hot and Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03407	Rates and Taxes			5,000	5,000	5,000
A036	TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03603	Registration			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>851,000</u>	<u>1,021,000</u>	<u>911,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>450,000</u>	<u>450,000</u>
001	Travelling Allowance			400,000	450,000	450,000
A03807	P.O.L Charges A.planes			<u>440,000</u>	<u>560,000</u>	<u>450,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			440,000	560,000	450,000
A03808	Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
PR4380	Bureau of Agriculture Information					
001	Conveyance Charges			11,000	11,000	11,000
A039	TOTAL GENERAL			<u>4,928,000</u>	<u>5,446,000</u>	<u>4,996,000</u>
A03901	Stationery			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Stationery			75,000	75,000	75,000
A03902	Printing and Publication			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001	Printing and publication			4,000,000	4,000,000	4,000,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			21,000	21,000	21,000
A03907	Advertising & Publicity			<u>700,000</u>	<u>1,200,000</u>	<u>750,000</u>
001	Advertising and Publicity			700,000	1,200,000	750,000
A03942	Cost of Other Stores			<u>72,000</u>	<u>100,000</u>	<u>100,000</u>
001	Cost of other Stores			72,000	100,000	100,000
A03970	Others			<u>50,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others			50,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>330,000</u>	<u>330,000</u>
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>250,000</u>	<u>250,000</u>
A13001	Transport			<u>220,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport			220,000	250,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
PR4380	Bureau of Agriculture Information					
A13201	Furniture and Fixture			30,000	30,000	30,000
Bureau of Agriculture Information				22,252,000	18,773,000	39,011,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
PR4910	Statistical Officer Crop Reporting Services Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,873,000</u>	<u>8,319,700</u>	<u>8,027,000</u>
A011	TOTAL PAY		17	17	<u>4,344,000</u>	<u>4,873,000</u>	<u>4,441,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,086,000</u>	<u>884,000</u>	<u>1,117,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,023,000</u>	<u>883,000</u>	<u>1,050,000</u>
S112	Statistical Officer (BPS-17)		1	1	652,000		668,000
S107	Statistical Investigator (BPS-16)		1	1	371,000		382,000
A01102	Personal pay				63,000	1,000	67,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,258,000</u>	<u>3,989,000</u>	<u>3,324,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>3,245,000</u>	<u>3,988,000</u>	<u>3,310,000</u>
S035	Senior Clerk (BPS-14)		1	1	272,000		280,000
J013	Junior Clerk (BPS-11)		1	1	246,000		252,000
S109	Statistical Assistant (BPS-11)		2	2	492,000		504,000
C109	Crop Reporter (BPS-06)		7	7	1,467,000		1,494,000
P089	Projectionist-Cum-Driver (BPS-06)		1	1	244,000		248,000
C057	Chowkidar (BPS-03)		1	1	159,000		162,000
N005	Naib Qasid (BPS-03)		2	2	365,000		370,000
A01152	Personal pay				13,000	1,000	14,000
A012	TOTAL ALLOWANCES				<u>3,529,000</u>	<u>3,446,700</u>	<u>3,586,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,059,000</u>	<u>2,945,700</u>	<u>3,111,000</u>
A01202	House Rent Allowance				600,000	531,000	600,000
A01203	Conveyance Allowance				600,000	506,000	600,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				11,000	9,000	11,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
PR4910	Statistical Officer Crop Reporting Services Peshawar					
A01217	Medical Allowance			350,000	329,000	350,000
A0121T	Adhoc Relief Allowance 2013			140,000	102,900	140,000
A0122C	Adhoc Relief Allowance - 2015			100,000	79,000	100,000
A0122M	Adhoc Relief Allowance 2016			400,000	393,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017			427,000	496,000	453,000
A0123G	Ad-hoc Relief Allowance-2018			427,000	496,000	453,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			470,000	501,000	475,000
A01274	Medical Charges			50,000	1,000	55,000
001	Medical Charges			50,000	1,000	55,000
A01278	Leave Salary			420,000	500,000	420,000
001	Leave Salary			420,000	500,000	420,000
A03	TOTAL OPERATING EXPENSES			164,000	341,300	293,000
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			4,000	24,000	24,000
A03301	Gas			1,000	7,000	7,000
A03303	Electricity			1,000	15,000	15,000
001	Electricity			1,000	15,000	15,000
A03304	Hot and Cold Weather Charges			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS				75,000	75,000
A03402	Rent for Office Building				75,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			105,000	198,300	150,000
A03805	Travelling Allowance			65,000	148,300	100,000
001	Travelling Allowance			65,000	148,300	100,000
A03806	Transportation of Goods			10,000	10,000	10,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
PR4910	Statistical Officer Crop Reporting Services Peshawar					
001	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			30,000	40,000	40,000
A039	TOTAL GENERAL			<u>53,000</u>	<u>42,000</u>	<u>42,000</u>
A03901	Stationery			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001	Stationery			13,000	13,000	13,000
A03902	Printing and Publication			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication			10,000	1,000	1,000
A03919	Payments to Other for Service Rendered			<u>12,000</u>	<u>9,000</u>	<u>9,000</u>
001	Payments to Others for Service Rendered			12,000	9,000	9,000
A03942	Cost of Other Stores			<u>12,000</u>	<u>9,000</u>	<u>9,000</u>
001	Cost of other Stores			12,000	9,000	9,000
A03970	Others			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others			6,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>34,000</u>	<u>34,000</u>
A130	TOTAL TRANSPORT			<u>11,000</u>	<u>18,000</u>	<u>18,000</u>
A13001	Transport			<u>11,000</u>	<u>18,000</u>	<u>18,000</u>
001	Transport			11,000	18,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000

042104		PLANTS PROTECTION AND LOCUST CONTROL				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
PR4910	Statistical Officer Crop Reporting Services Peshawar					
A132	TOTAL FURNITURE AND FIXTURE			6,000	6,000	6,000
A13201	Furniture and Fixture			6,000	6,000	6,000
Statistical Officer Crop Reporting Services Peshawar				9,064,000	8,696,000	9,354,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
PR4378	Crop Reporting Services Headquarter Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				16,878,000	15,223,000	16,751,000
A011	TOTAL PAY		32	32	8,932,000	8,803,000	9,184,000
A011-1	TOTAL PAY OF OFFICERS		9	9	4,370,000	4,507,000	4,512,000
A01101	Total Basic Pay Of Officer		9	9	4,135,000	4,488,700	4,263,000
D063	Director	(BPS-19)	1	1	861,000		882,000
S113	Statistician	(BPS-18)	1	1	740,000		760,000
S112	Statistical Officer	(BPS-17)	1	1	736,000		752,000
S166	Superintendent	(BPS-17)	1	1	334,000		350,000
A057	Assistant	(BPS-16)	1	1	251,000		262,000
C082	Computer Operator	(BPS-16)	2	2	411,000		433,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	431,000		442,000
S107	Statistical Investigator	(BPS-16)	1	1	371,000		382,000
A01102	Personal pay				231,000	17,300	245,000
A01103	Special Pay				4,000	1,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	4,562,000	4,296,000	4,672,000
A01151	Total Basic Pay Other Staff		23	23	4,432,000	4,281,000	4,534,000
S035	Senior Clerk	(BPS-14)	1	1	176,000		184,000
J013	Junior Clerk	(BPS-11)	1	1	150,000		156,000
S109	Statistical Assistant	(BPS-11)	6	6	1,417,000		1,454,000
D112	Driver	(BPS-06)	2	2	366,000		374,000
S110	Statistical Computer	(BPS-06)	6	6	1,104,000		1,128,000
C057	Chowkidar	(BPS-03)	2	2	365,000		370,000
N005	Naib Qasid	(BPS-03)	5	5	854,000		868,000
A01152	Personal pay				130,000	15,000	138,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
PR4378	Crop Reporting Services Headquarter Peshawar					
A012	TOTAL ALLOWANCES			7,946,000	6,420,000	7,567,000
A012-1	TOTAL REGULAR ALLOWANCES			6,746,000	4,920,000	6,907,000
A01202	House Rent Allowance			1,109,000	883,000	1,109,000
A01203	Conveyance Allowance			1,185,000	825,000	1,185,000
A01207	Washing Allowance			6,000	6,000	6,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			30,000	30,000	30,000
A01217	Medical Allowance			633,000	533,000	633,000
A0121T	Adhoc Relief Allowance 2013			327,000	227,000	327,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015			214,000	134,000	214,000
A0122M	Adhoc Relief Allowance 2016			1,454,000	654,000	1,454,000
A0122Y	Ad-hoc Relief Allowance 2017			856,000	756,000	907,000
A0123G	Ad-hoc Relief Allowance-2018			857,000	775,000	965,000
A01270	Other			<u>48,000</u>	<u>71,000</u>	<u>50,000</u>
001	Others				71,000	
081	PhD Allowance			48,000		50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,200,000	1,500,000	660,000
A01274	Medical Charges			<u>50,000</u>	<u>1,300,000</u>	<u>55,000</u>
001	Medical Charges			50,000	1,300,000	55,000
A01277	Contingent Paid Staff			100,000	100,000	105,000
A01278	Leave Salary			<u>1,050,000</u>	<u>100,000</u>	<u>500,000</u>
001	Leave Salary			1,050,000	100,000	500,000
A03	TOTAL OPERATING EXPENSES			3,163,000	2,681,000	2,111,000
A032	TOTAL COMMUNICATIONS			117,000	120,000	120,000
A03201	Postage and Telegraph			42,000	20,000	20,000
A03202	Telephone and Trunk Call			75,000	100,000	100,000
A033	TOTAL UTILITIES			1,230,000	830,000	830,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
PR4378	Crop Reporting Services Headquarter Peshawar					
A03301	Gas			210,000	210,000	210,000
A03303	Electricity			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity			1,000,000	600,000	600,000
A03304	Hot and Cold Weather Charges			20,000	20,000	20,000
A036	TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A03603	Registration			100,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>741,000</u>	<u>1,361,000</u>	<u>791,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>850,000</u>	<u>430,000</u>
001	Travelling Allowance			400,000	850,000	430,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>500,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	500,000	350,000
A03808	Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Conveyance Charges			11,000	11,000	11,000
A039	TOTAL GENERAL			<u>975,000</u>	<u>320,000</u>	<u>320,000</u>
A03901	Stationery			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Stationery			110,000	110,000	110,000
A03902	Printing and Publication			<u>52,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication			52,000	1,000	1,000
A03905	Newspapers Periodicals and Books			11,000	11,000	11,000
A03906	Uniforms and Protective Clothing			12,000	8,000	8,000
A03907	Advertising & Publicity			<u>700,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			700,000	100,000	100,000
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>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Others			35,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,320,000</u>	<u>1,000,000</u>

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
PR4378	Crop Reporting Services Headquarter Peshawar					
A041	TOTAL PENSION			<u>1,000,000</u>	<u>2,320,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	2,320,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,400,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<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>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				2,400,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09201	Hardware			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hardware			100,000	100,000	100,000
A09203	I.T. Equipment			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>264,000</u>	<u>284,000</u>	<u>284,000</u>
A130	TOTAL TRANSPORT			<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			120,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			<u>110,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment			110,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13201	Furniture and Fixture			12,000	12,000	12,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
PR4378	Crop Reporting Services Headquarter Peshawar					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13301	Office Buildings			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Office Buildings			22,000	22,000	22,000
Crop Reporting Services Headquarter Peshawar				21,505,000	23,108,000	20,347,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
SH4157	Statistical Officer Crop Reporting Services Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,887,000</u>	<u>4,245,000</u>	<u>3,979,000</u>
A011	TOTAL PAY		8	8	<u>2,186,000</u>	<u>2,542,800</u>	<u>2,249,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,126,000</u>	<u>1,642,800</u>	<u>1,161,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>987,000</u>	<u>1,219,000</u>	<u>1,014,000</u>
S112	Statistical Officer (BPS-17)		1	1	616,000		632,000
S107	Statistical Investigator (BPS-16)		1	1	371,000		382,000
A01102	Personal pay				137,000	422,000	145,000
A01103	Special Pay				2,000	1,800	2,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,060,000</u>	<u>900,000</u>	<u>1,088,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,060,000</u>	<u>900,000</u>	<u>1,088,000</u>
J013	Junior Clerk (BPS-11)		1	1	150,000		156,000
S109	Statistical Assistant (BPS-11)		2	2	492,000		504,000
C109	Crop Reporter (BPS-06)		1	1	148,000		152,000
C057	Chowkidar (BPS-03)		1	1	147,000		150,000
N005	Naib Qasid (BPS-03)		1	1	123,000		126,000
A012	TOTAL ALLOWANCES				<u>1,701,000</u>	<u>1,702,200</u>	<u>1,730,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,542,000</u>	<u>1,495,200</u>	<u>1,566,000</u>
A01202	House Rent Allowance				255,000	179,000	255,000
A01203	Conveyance Allowance				300,000	251,000	300,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				3,000	3,600	3,000
A01217	Medical Allowance				150,000	166,000	150,000
A0121T	Adhoc Relief Allowance 2013				70,000	56,000	70,000
A0122C	Adhoc Relief Allowance - 2015				50,000	37,000	50,000
A0122M	Adhoc Releif Allowance 2016				200,000	200,000	200,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
SH4157	Statistical Officer Crop Reporting Services Shangla					
A0122Y	Ad-hoc Relief Allowance 2017			205,000	250,000	217,000
A01233	Unattractive Area Allowance			<u>100,000</u>	<u>99,000</u>	<u>100,000</u>
001	Unattractive Area Allowance			100,000	99,000	100,000
A0123G	Ad-hoc Relief Allowance-2018			205,000	250,000	217,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>159,000</u>	<u>207,000</u>	<u>164,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges			50,000	1,000	55,000
A01277	Contingent Paid Staff			4,000	6,000	4,000
A01278	Leave Salary			<u>105,000</u>	<u>200,000</u>	<u>105,000</u>
001	Leave Salary			105,000	200,000	105,000
A03	TOTAL OPERATING EXPENSES			<u>381,000</u>	<u>360,000</u>	<u>440,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>150,000</u>	<u>120,000</u>	<u>200,000</u>
A03303	Electricity			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
001	Electricity			100,000	20,000	100,000
A03304	Hot and Cold Weather Charges			50,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>84,000</u>	<u>84,000</u>
A03402	Rent for Office Building			100,000	84,000	84,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>122,000</u>	<u>122,000</u>
A03805	Travelling Allowance			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance			80,000	100,000	100,000
A03807	P.O.L Charges A.planes			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			22,000	22,000	22,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
SH4157	Statistical Officer Crop Reporting Services Shangla					
A039	TOTAL GENERAL			<u>27,000</u>	<u>32,000</u>	<u>32,000</u>
A03901	Stationery			<u>11,000</u>	<u>12,000</u>	<u>12,000</u>
001	Stationery			11,000	12,000	12,000
A03942	Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Cost of other Stores			10,000	10,000	10,000
A03970	Others			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others			6,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>650,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>650,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	650,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A130	TOTAL TRANSPORT			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13001	Transport			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Transport			12,000	12,000	12,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
Statistical Officer Crop Reporting Services Shangla				5,288,000	5,275,000	5,439,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
SU4174	Statistical Officer Crop Reporting Services Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				7,626,000	8,854,000	7,811,000
A011	TOTAL PAY		21	21	4,605,000	5,593,800	4,735,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,364,000	1,442,600	1,410,000
A01101	Total Basic Pay Of Officer		2	2	1,047,000	1,270,000	1,074,000
S112	Statistical Officer	(BPS-17)	1	1	676,000		692,000
S107	Statistical Investigator	(BPS-16)	1	1	371,000		382,000
A01102	Personal pay				315,000	171,000	334,000
A01103	Special Pay				2,000	1,600	2,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	3,241,000	4,151,200	3,325,000
A01151	Total Basic Pay Other Staff		19	19	3,163,000	4,112,000	3,242,000
J013	Junior Clerk	(BPS-11)	1	1	258,000		264,000
S109	Statistical Assistant	(BPS-11)	2	2	492,000		504,000
C109	Crop Reporter	(BPS-06)	14	14	2,095,000		2,150,000
C057	Chowkidar	(BPS-03)	1	1	171,000		174,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		150,000
A01152	Personal pay				78,000	39,200	83,000
A012	TOTAL ALLOWANCES				3,021,000	3,260,200	3,076,000
A012-1	TOTAL REGULAR ALLOWANCES				2,866,000	3,154,200	2,916,000
A01202	House Rent Allowance				375,000	450,000	375,000
A01203	Conveyance Allowance				500,000	605,000	500,000
A0120D	Integrated Allowance				6,000	5,200	6,000
A01217	Medical Allowance				400,000	388,000	400,000
A0121T	Adhoc Relief Allowance 2013				130,000	108,000	130,000
A0122C	Adhoc Relief Allowance - 2015				100,000	72,000	100,000
A0122M	Adhoc Releif Allowance 2016				500,000	430,000	500,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
SU4174	Statistical Officer Crop Reporting Services Swabi					
A0122Y	Ad-hoc Relief Allowance 2017			421,000	541,000	446,000
A01233	Unattractive Area Allowance			<u>12,000</u>	<u>14,000</u>	<u>12,000</u>
001	Unattractive Area Allowance			12,000	14,000	12,000
A0123G	Ad-hoc Relief Allowance-2018			422,000	541,000	447,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>155,000</u>	<u>106,000</u>	<u>160,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>6,000</u>	<u>55,000</u>
001	Medical Charges			50,000	6,000	55,000
A01278	Leave Salary			<u>105,000</u>	<u>100,000</u>	<u>105,000</u>
001	Leave Salary			105,000	100,000	105,000
A03	TOTAL OPERATING EXPENSES			<u>449,000</u>	<u>758,000</u>	<u>558,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>36,000</u>	<u>36,000</u>
A03201	Postage and Telegraph			4,000	3,000	3,000
A03202	Telephone and Trunk Call			16,000	33,000	33,000
A033	TOTAL UTILITIES			<u>130,000</u>	<u>187,000</u>	<u>187,000</u>
A03303	Electricity			<u>130,000</u>	<u>187,000</u>	<u>187,000</u>
001	Electricity			130,000	187,000	187,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>205,000</u>	<u>410,000</u>	<u>210,000</u>
A03805	Travelling Allowance			<u>170,000</u>	<u>400,000</u>	<u>200,000</u>
001	Travelling Allowance			170,000	400,000	200,000
A03807	P.O.L Charges A.planes			<u>35,000</u>	<u>10,000</u>	<u>10,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			35,000	10,000	10,000
A039	TOTAL GENERAL			<u>94,000</u>	<u>125,000</u>	<u>125,000</u>
A03901	Stationery			<u>21,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery			21,000	25,000	25,000
A03902	Printing and Publication			<u>12,000</u>	<u>30,000</u>	<u>30,000</u>

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
SU4174	Statistical Officer Crop Reporting Services Swabi					
001	Printing and publication			12,000	30,000	30,000
A03919	Payments to Other for Service Rendered			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Payments to Others for Service Rendered			50,000	60,000	60,000
A03970	Others			<u>11,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others			11,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,358,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,358,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,358,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,000</u>	<u>16,000</u>	<u>16,000</u>
A130	TOTAL TRANSPORT			<u>11,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			<u>11,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			11,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			11,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			6,000	5,000	5,000
Statistical Officer Crop Reporting Services Swabi				9,103,000	10,986,000	9,385,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
SW4254	Statistical Officer Crop Reporting Services Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				7,180,000	6,559,900	7,337,000
A011	TOTAL PAY		14	14	3,951,000	3,962,000	4,059,000
A011-1	TOTAL PAY OF OFFICERS		2	2	1,422,000	1,679,000	1,472,000
A01101	Total Basic Pay Of Officer		2	2	1,107,000	1,452,000	1,138,000
S113	Statistician	(BPS-18)	1	1	736,000		756,000
S107	Statistical Investigator	(BPS-16)	1	1	371,000		382,000
A01102	Personal pay				315,000	227,000	334,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	2,529,000	2,283,000	2,587,000
A01151	Total Basic Pay Other Staff		12	12	2,503,000	2,273,000	2,559,000
S035	Senior Clerk	(BPS-14)	1	1	308,000		316,000
J013	Junior Clerk	(BPS-11)	1	1	174,000		180,000
S109	Statistical Assistant	(BPS-11)	2	2	492,000		504,000
C109	Crop Reporter	(BPS-06)	5	5	980,000		1,000,000
D112	Driver	(BPS-06)	1	1	231,000		235,000
C057	Chowkidar	(BPS-03)	1	1	171,000		174,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		150,000
A01152	Personal pay				26,000	10,000	28,000
A012	TOTAL ALLOWANCES				3,229,000	2,597,900	3,278,000
A012-1	TOTAL REGULAR ALLOWANCES				2,753,000	2,456,900	2,797,000
A01202	House Rent Allowance				360,000	323,500	360,000
A01203	Conveyance Allowance				410,000	418,000	410,000
A01207	Washing Allowance				3,000	2,000	3,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				6,000	5,400	6,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
SW4254	Statistical Officer Crop Reporting Services Swat					
A01217	Medical Allowance			400,000	281,700	400,000
A0121T	Adhoc Relief Allowance 2013			150,000	78,300	150,000
A0122C	Adhoc Relief Allowance - 2015			100,000	53,000	100,000
A0122M	Adhoc Relief Allowance 2016			400,000	315,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017			361,000	396,000	383,000
A01233	Unattractive Area Allowance			<u>200,000</u>	<u>186,000</u>	<u>200,000</u>
001	Unattractive Area Allowance			200,000	186,000	200,000
A0123G	Ad-hoc Relief Allowance-2018			361,000	396,000	383,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>476,000</u>	<u>141,000</u>	<u>481,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>30,000</u>	<u>55,000</u>
001	Medical Charges			50,000	30,000	55,000
A01277	Contingent Paid Staff			6,000	11,000	6,000
A01278	Leave Salary			<u>420,000</u>	<u>100,000</u>	<u>420,000</u>
001	Leave Salary			420,000	100,000	420,000
A03	TOTAL OPERATING EXPENSES			<u>350,000</u>	<u>734,100</u>	<u>574,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk Call			20,000	40,000	40,000
A033	TOTAL UTILITIES			<u>150,000</u>	<u>320,000</u>	<u>320,000</u>
A03303	Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			100,000	100,000	100,000
A03304	Hot and Cold Weather Charges			50,000	220,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>302,000</u>	<u>142,000</u>
A03805	Travelling Allowance			<u>60,000</u>	<u>260,000</u>	<u>100,000</u>
001	Travelling Allowance			60,000	260,000	100,000
A03807	P.O.L Charges A.planes			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			42,000	42,000	42,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
SW4254	Statistical Officer Crop Reporting Services Swat					
A039	TOTAL GENERAL			75,000	69,100	69,000
A03901	Stationery			22,000	25,000	25,000
001	Stationery			22,000	25,000	25,000
A03919	Payments to Other for Service Rendered			31,000	22,100	22,000
001	Payments to Others for Service Rendered			31,000	22,100	22,000
A03942	Cost of Other Stores			11,000	11,000	11,000
001	Cost of other Stores			11,000	11,000	11,000
A03970	Others			11,000	11,000	11,000
001	Others			11,000	11,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	1,000	1,000,000
A041	TOTAL PENSION			1,000,000	1,000	1,000,000
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			26,000	26,000	26,000
A130	TOTAL TRANSPORT			8,000	8,000	8,000
A13001	Transport			8,000	8,000	8,000
001	Transport			8,000	8,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT			11,000	11,000	11,000
A13101	Machinery and Equipment			11,000	11,000	11,000
001	Machinery and Equipment			11,000	11,000	11,000
A132	TOTAL FURNITURE AND FIXTURE			7,000	7,000	7,000
A13201	Furniture and Fixture			7,000	7,000	7,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
SW4254	Statistical Officer Crop Reporting Services Swat				
Statistical Officer Crop Reporting Services Swat			8,556,000	7,321,000	8,937,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
TK4027	Statistical Officer Crop Reporting Services Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,736,000</u>	<u>6,593,000</u>	<u>6,874,000</u>
A011	TOTAL PAY		13	13	<u>3,898,000</u>	<u>4,346,000</u>	<u>3,987,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,265,000</u>	<u>658,000</u>	<u>1,301,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,107,000</u>	<u>657,000</u>	<u>1,134,000</u>
S112	Statistical Officer (BPS-17)		1	1	736,000		752,000
S107	Statistical Investigator (BPS-16)		1	1	371,000		382,000
A01102	Personal pay				158,000	1,000	167,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,633,000</u>	<u>3,688,000</u>	<u>2,686,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,620,000</u>	<u>3,687,000</u>	<u>2,672,000</u>
S035	Senior Clerk (BPS-14)		1	1	248,000		256,000
J013	Junior Clerk (BPS-11)		1	1	246,000		252,000
S109	Statistical Assistant (BPS-11)		2	2	492,000		504,000
C109	Crop Reporter (BPS-06)		5	5	1,340,000		1,360,000
C057	Chowkidar (BPS-03)		1	1	147,000		150,000
N005	Naib Qasid (BPS-03)		1	1	147,000		150,000
A01152	Personal pay				13,000	1,000	14,000
A012	TOTAL ALLOWANCES				<u>2,838,000</u>	<u>2,247,000</u>	<u>2,887,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,572,000</u>	<u>2,227,000</u>	<u>2,616,000</u>
A01202	House Rent Allowance				375,000	329,000	375,000
A01203	Conveyance Allowance				500,000	365,000	500,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01217	Medical Allowance				300,000	266,000	300,000
A0121T	Adhoc Relief Allowance 2013				140,000	114,000	140,000

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
TK4027	Statistical Officer Crop Reporting Services Tank					
A0122C	Adhoc Relief Allowance - 2015			100,000	64,000	100,000
A0122M	Adhoc Relief Allowance 2016			400,000	312,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017			373,000	384,000	395,000
A0123G	Ad-hoc Relief Allowance-2018			374,000	384,000	396,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>266,000</u>	<u>20,000</u>	<u>271,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges			50,000	1,000	55,000
A01277	Contingent Paid Staff			6,000	18,000	6,000
A01278	Leave Salary			<u>210,000</u>	<u>1,000</u>	<u>210,000</u>
001	Leave Salary			210,000	1,000	210,000
A03	TOTAL OPERATING EXPENSES			<u>421,000</u>	<u>543,000</u>	<u>562,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>31,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			4,000	1,000	1,000
A03202	Telephone and Trunk Call			22,000	30,000	30,000
A033	TOTAL UTILITIES			<u>212,000</u>	<u>25,000</u>	<u>224,000</u>
A03303	Electricity			<u>200,000</u>	<u>1,000</u>	<u>200,000</u>
001	Electricity			200,000	1,000	200,000
A03304	Hot and Cold Weather Charges			12,000	24,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>117,000</u>	<u>410,000</u>	<u>230,000</u>
A03805	Travelling Allowance			<u>62,000</u>	<u>280,000</u>	<u>100,000</u>
001	Travelling Allowance			62,000	280,000	100,000
A03807	P.O.L Charges A.planes			<u>55,000</u>	<u>130,000</u>	<u>130,000</u>
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			55,000	130,000	130,000
A039	TOTAL GENERAL			<u>66,000</u>	<u>77,000</u>	<u>77,000</u>
A03901	Stationery			<u>22,000</u>	<u>30,000</u>	<u>30,000</u>

NC21023 (018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
TK4027	Statistical Officer Crop Reporting Services Tank					
001	Stationery			22,000	30,000	30,000
A03919	Payments to Other for Service Rendered			<u>17,000</u>	<u>20,000</u>	<u>20,000</u>
001	Payments to Others for Service Rendered			17,000	20,000	20,000
A03942	Cost of Other Stores			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Cost of other Stores			15,000	15,000	15,000
A03970	Others			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Others			12,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A130	TOTAL TRANSPORT			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13001	Transport			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Transport			22,000	22,000	22,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			7,000	7,000	7,000
Statistical Officer Crop Reporting Services Tank				8,194,000	7,174,000	8,473,000

NC21023 (018)
AGRICULTURE

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES							
PR4301 Agriculture Services Academy							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				37,103,000	36,035,000	38,232,000
A011	TOTAL PAY		68	68	22,407,000	22,604,000	22,962,000
A011-1	TOTAL PAY OF OFFICERS		16	16	13,194,000	12,923,000	13,513,000
A01101	Total Basic Pay Of Officer		16	16	12,774,000	12,570,000	13,068,000
P158	Principal ATI	(BPS-20)	1	1	1,112,000		1,144,000
D463	Director Training/Training Coordinator	(BPS-19)	1	1	981,000		1,002,000
V035	Voice Principal ATI	(BPS-19)	1	1	981,000		1,002,000
S044	Senior Instructor	(BPS-18)	4	4	3,320,000		3,400,000
I018	Instructor	(BPS-17)	7	7	5,273,000		5,386,000
I022	Instructor Islamiat	(BPS-17)	1	1	736,000		752,000
A057	Assistant	(BPS-16)	1	1	371,000		382,000
A01102	Personal pay				420,000	353,000	445,000
A011-2	TOTAL PAY OF OTHER STAFF		52	52	9,213,000	9,681,000	9,449,000
A01151	Total Basic Pay Other Staff		52	52	8,433,000	9,678,000	8,622,000
S035	Senior Clerk	(BPS-14)	2	2	496,000		512,000
S115	Stenographer	(BPS-14)	1	1	152,000		160,000
P333	Pharmacy Technician	(BPS-12)	1	1	343,000		350,000
J013	Junior Clerk	(BPS-11)	2	2	372,000		384,000
P031	Physical Instructor	(BPS-11)	1	1	174,000		180,000
F015	Field Assistant	(BPS-09)	2	2	430,000		440,000
V008	Veterinary Assistant	(BPS-09)	1	1	365,000		370,000
D112	Driver	(BPS-06)	3	3	549,000		561,000
L001	Laboratory Assistant	(BPS-06)	2	2	368,000		376,000
B048	Budder	(BPS-05)	1	1	184,000		188,000
E019	Electrician	(BPS-05)	1	1	244,000		248,000

NC21023 (018)
AGRICULTURE

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES						
PR4301	Agriculture Services Academy						
T031	Tractor Driver	(BPS-05)	1	1	208,000		212,000
C012	Carpenter	(BPS-04)	1	1	182,000		185,000
D006	Daftari	(BPS-04)	1	1	171,000		174,000
C057	Chowkidar	(BPS-03)	7	7	859,000		878,000
C095	Cook	(BPS-03)	2	2	365,000		370,000
F020	Field Worker	(BPS-03)	5	5	614,000		628,000
L002	Laboratory Attendant	(BPS-03)	2	2	305,000		310,000
M010	Mali	(BPS-03)	1	1	183,000		186,000
M045	Mess Boy	(BPS-03)	3	3	404,000		412,000
N005	Naib Qasid	(BPS-03)	5	5	614,000		628,000
S023	Security Guard	(BPS-03)	4	4	423,000		434,000
S162	Sweeper	(BPS-03)	3	3	428,000		436,000
A01152	Personal pay				780,000	3,000	827,000
A012	TOTAL ALLOWANCES				14,696,000	13,431,000	15,270,000
A012-1	TOTAL REGULAR ALLOWANCES				13,933,000	13,227,000	14,502,000
A01201	Senior Post Allowance				20,000	12,000	20,000
A01202	House Rent Allowance				2,358,000	1,915,000	2,358,000
A01203	Conveyance Allowance				1,794,000	1,666,000	1,794,000
A01207	Washing Allowance				25,000	26,000	25,000
A01208	Dress Allowance				20,000	22,000	20,000
A0120D	Integrated Allowance				35,000	32,500	35,000
A0120E	Housing Subsidy Allowance				440,000	314,000	704,000
A01217	Medical Allowance				1,483,000	1,446,000	1,483,000
A0121T	Adhoc Relief Allowance 2013				526,000	480,000	526,000
A01224	Entertainment Allowance				27,000	16,500	27,000
A01225	Instruction Allowance				600,000	519,000	600,000
A0122C	Adhoc Relief Allowance - 2015				414,000	308,000	414,000
A0122M	Adhoc Releif Allowance 2016				1,842,000	1,767,000	1,842,000
A0122Y	Ad-hoc Relief Allowance 2017				2,120,000	2,231,000	2,248,000
A01238	Charge allowance				10,000	1,000	10,000
A0123G	Ad-hoc Relief Allowance-2018				2,119,000	2,231,000	2,291,000

NC21023 (018)
AGRICULTURE

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4301	Agriculture Services Academy					
A01270	Other			<u>100,000</u>	<u>240,000</u>	<u>105,000</u>
001	Others			100,000	240,000	105,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>763,000</u>	<u>204,000</u>	<u>768,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>203,000</u>	<u>55,000</u>
001	Medical Charges			50,000	203,000	55,000
A01278	Leave Salary			<u>713,000</u>	<u>1,000</u>	<u>713,000</u>
001	Leave Salary			713,000	1,000	713,000
A03	TOTAL OPERATING EXPENSES			<u>5,487,000</u>	<u>5,326,000</u>	<u>5,026,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>80,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			100,000	70,000	70,000
A033	TOTAL UTILITIES			<u>2,300,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A03301	Gas			300,000	300,000	300,000
A03303	Electricity			<u>2,000,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001	Electricity			2,000,000	1,800,000	1,800,000
A036	TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>70,000</u>	<u>70,000</u>
A03603	Registration			100,000	70,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,140,000</u>	<u>1,181,000</u>	<u>981,000</u>
A03805	Travelling Allowance			<u>750,000</u>	<u>1,000,000</u>	<u>800,000</u>
001	Travelling Allowance			750,000	1,000,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>310,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			310,000	150,000	150,000
A03808	Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges			20,000	30,000	30,000
A03809	CNG Charges (Govt)			60,000	1,000	1,000

NC21023 (018)
AGRICULTURE

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4301	Agriculture Services Academy					
A039	TOTAL GENERAL			<u>1,837,000</u>	<u>1,895,000</u>	<u>1,795,000</u>
A03901	Stationery			<u>110,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery			110,000	80,000	80,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication			10,000	10,000	10,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity			<u>170,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			170,000	100,000	100,000
A03919	Payments to Other for Service Rendered			<u>1,350,000</u>	<u>1,500,000</u>	<u>1,400,000</u>
001	Payments to Others for Service Rendered			1,350,000	1,500,000	1,400,000
A03927	Purchase of Drug and Medicines			<u>82,000</u>	<u>90,000</u>	<u>90,000</u>
001	Purchase of drug and Medicines			82,000	90,000	90,000
A03942	Cost of Other Stores			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Cost of other Stores			35,000	35,000	35,000
A03970	Others			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Others			55,000	55,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,400,000</u>	<u>3,009,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,400,000</u>	<u>3,009,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,400,000	3,009,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>700,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>700,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000	1,000
A05270	To Others				<u>100,000</u>	<u>1,000</u>
001	To Others				100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>241,000</u>	<u>236,000</u>	<u>236,000</u>

NC21023 (018)
AGRICULTURE

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR4301	Agriculture Services Academy					
A130	TOTAL TRANSPORT			<u>155,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			<u>155,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			155,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	25,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13201	Furniture and Fixture			11,000	11,000	11,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13370	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
Agriculture Services Academy				44,231,000	45,306,000	44,496,000