

**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2018 – 19**

VOL-III (PART-F)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	POSTS 2018-19	BUDGET ESTIMATES 2018-19		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,069,990,000	1,132,540,000	564	903,211,000	368,605,000	1,271,816,000
2	GENERAL ADMINISTRATION	4,657,053,000	4,865,846,000	2,923	2,748,511,000	2,567,906,000	5,316,417,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	1,341,094,000	1,294,161,000	1,468	1,464,585,000	684,975,000	2,149,560,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	337,080,000	357,063,000	661	466,637,000	134,672,000	601,309,000
5	INFORMATION TECHNOLOGY	95,982,000	86,186,000	168	101,132,000	20,467,000	121,599,000
6	REVENUE & ESTATE	1,145,392,000	814,502,000	1,722	714,682,000	680,301,000	1,394,983,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,073,604,000	962,213,000	1,377	610,132,000	545,094,000	1,155,226,000
8	HOME & TRIBAL AFFAIRS	1,654,469,000	1,472,586,000	1,608	982,043,000	580,145,000	1,562,188,000
9	JAILS & CONVICTS SETTLEMENT	2,024,515,000	2,165,786,000	4,326	1,670,610,000	925,250,000	2,595,860,000
10	POLICE	39,733,661,000	40,605,936,000	76,704	39,880,000,000	7,981,000,000	47,861,000,000
11	ADMINISTRATION OF JUSTICE	5,596,454,000	6,993,228,000	7,145	5,224,143,000	1,276,224,000	6,500,367,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	11,993,800,000	9,473,926,000	15,792	12,084,378,000	1,840,386,000	13,924,764,000
13	HEALTH	35,496,385,000	47,291,740,000	35,076	28,011,435,000	18,190,269,000	46,201,704,000
14	COMMUNICATION & WORKS	2,886,780,000	2,885,586,000	6,685	2,681,617,000	377,318,000	3,058,935,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	3,717,502,000	3,586,331,000	-	-	3,987,722,000	3,987,722,000
16	PUBLIC HEALTH ENGINEERING	4,423,783,000	5,778,232,000	11,454	3,422,678,000	2,320,008,000	5,742,686,000
17	LOCAL GOVERNMENT	4,309,863,000	4,298,105,000	162	166,719,000	3,500,237,000	3,666,956,000
18	AGRICULTURE	2,729,544,000	2,423,419,000	3,563	1,661,573,000	1,213,250,000	2,874,823,000
19	ANIMAL HUSBANDRY	1,217,367,000	1,165,829,000	1,689	789,916,000	524,387,000	1,314,303,000
20	CO-OPERATION	37,000,000	30,688,000	44	27,485,000	6,898,000	34,383,000
21	ENVIRONMENT & FORESTRY	2,372,720,000	2,219,385,000	4,414	2,317,351,000	331,178,000	2,648,529,000
22	FORESTRY (WILDLIFE)	478,980,000	560,167,000	1,413	472,659,000	116,960,000	589,619,000
23	FISHERIES	128,503,000	118,658,000	279	117,317,000	29,165,000	146,482,000
24	IRRIGATION	3,762,537,000	4,269,771,000	7,808	2,561,804,000	1,526,700,000	4,088,504,000
25	INDUSTRIES	504,206,000	352,448,000	675	425,797,000	148,959,000	574,756,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	560,057,000	404,724,000	1,151	531,280,000	415,512,000	946,792,000
27	STATIONERY AND PRINTING	151,389,000	186,430,000	214	93,881,000	98,496,000	192,377,000
28	POPULATION WELFARE	516,829,000	313,433,000	340	223,132,000	342,243,000	565,375,000
29	TECHNICAL EDUCATION AND MANPOWER	2,251,107,000	2,057,756,000	2,942	1,748,960,000	668,503,000	2,417,463,000
30	LABOUR	405,260,000	335,085,000	586	306,885,000	158,666,000	465,551,000
31	INFORMATION & PUBLIC RELATIONS	358,508,000	358,508,000	373	234,586,000	242,774,000	477,360,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	635,075,000	537,573,000	221	167,560,000	519,966,000	687,526,000
33	ZAKAT & USHER	234,942,000	217,781,000	452	227,424,000	32,054,000	259,478,000

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	POSTS 2018-19	BUDGET ESTIMATES 2018-19		
					SALARY	NON SALARY	TOTAL
34	PENSION	53,000,000,000	54,687,254,000	-	-	60,087,795,000	60,087,795,000
35	SUBSIDIES	2,900,000,000	2,900,000,000	-	-	3,100,011,000	3,100,011,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	28,000,000,000	17,000,000,000	-	-	7,500,000,000	7,500,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	99,617,000	585,765,000	49	38,346,000	83,939,000	122,285,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	573,650,000	540,707,000	996	395,453,000	386,031,000	781,484,000
39	DISTRICT NON SALARY	21,020,804,000	21,020,804,000	-	-	23,143,726,000	23,143,726,000
40	GRANT TO LOCAL COUNCILS	5,187,439,000	5,187,439,000	-	-	6,706,183,000	6,706,183,000
41	HOUSING	38,712,000	33,888,000	49	32,250,000	11,448,000	43,698,000
42	DISTRICT SALARY	121,377,873,000	121,377,873,000	312,848	140,000,000,000		140,000,000,000
43	INTER PROVINCIAL COORDINATION	56,524,000	57,218,000	56	45,754,000	10,937,000	56,691,000
44	ENERGY AND POWER	90,574,000	97,173,000	193	112,891,000	28,471,000	141,362,000
45	TRANSPORT & MASS TRANSIT	262,920,000	218,737,000	512	253,801,000	86,674,000	340,475,000
46	ELEMENTARY & SECONDARY EDUCATION	4,534,186,000	4,320,252,000	1,191	907,183,000	5,749,715,000	6,656,898,000
47	RELIEF REHABILITATION AND SETTLEMENT	4,956,270,000	3,357,268,000	2,526	1,174,199,000	5,748,780,000	6,922,979,000
--	DEBT SERVICING (INTEREST PAYMENT)	8,000,000,000	8,000,000,000	-	-	9,000,000,000	9,000,000,000
TOTAL (REVENUE BUDGET)		388,000,000,000	389,000,000,000	512,419	256,000,000,000	174,000,000,000	430,000,000,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	590,000,000	590,000,000	-	-	210,000,000	210,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED)	6,410,000,000	6,810,000,000	-	-	7,790,000,000	7,790,000,000
TOTAL (Capital Budget)		7,000,000,000	7,400,000,000	-	-	8,000,000,000	8,000,000,000
GRAND TOTAL (Revenue + Capital)		395,000,000,000	396,400,000,000	512,419	256,000,000,000	182,000,000,000	438,000,000,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	86,927,471,000	15,048,036,000	1,455	529,540,000	92,740,460,000	93,270,000,000
--	DEBT SERVICING (FLOATING DEBT)	15,000,000,000	-	-	-	15,000,000,000	15,000,000,000
TOTAL Capital Budget (Account-II)		101,927,471,000	15,048,036,000	1,455	529,540,000	107,740,460,000	108,270,000,000

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DEPARTMENT AND BPS WISE POSTS 2018-19 (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	-	-	154	11	6	32	35	6	8	6	72	8	5	30	5	88	59	27	8	1	1	-	-	2	564
2	GENERAL ADMINISTRATION	-	-	618	186	173	294	146	55	106	12	202	15	-	221	4	421	294	56	17	23	8	1	20	51	2,923
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	270	55	1	42	14	2	-	-	116	1	-	203	140	385	164	55	18	1	1	-	-	-	1,468
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	157	14	4	90	6	2	-	-	39	-	-	27	-	129	114	48	22	8	1	-	-	-	661
5	INFORMATION TECHNOLOGY	-	-	33	6	-	12	1	1	-	-	11	-	-	9	-	55	26	8	4	2	-	-	-	-	168
6	REVENUE & ESTATE	401	-	267	9	6	82	6	5	296	-	195	28	-	72	22	198	67	22	10	9	1	-	19	7	1,722
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	92	3	-	67	500	-	1	-	239	2	-	89	5	260	67	39	11	2	-	-	-	-	1,377
8	HOME & TRIBAL AFFAIRS	9	-	264	46	250	24	16	10	-	-	82	-	6	97	-	313	312	74	92	11	-	-	1	1	1,608
9	JAILS & CONVICTS SETTLEMENT	-	-	428	7	2,776	51	288	4	73	-	100	78	-	138	-	220	123	29	10	1	-	-	-	-	4,326
10	POLICE	-	-	1,522	96	78	33	54,697	-	10,328	-	4,871	21	-	3,273	-	1,250	367	104	38	20	5	1	-	-	76,704
11	ADMINISTRATION OF JUSTICE	-	-	1,785	188	561	496	6	109	7	2	1,346	80	2	697	8	970	141	442	79	110	51	1	38	26	7,145
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,349	22	1	237	587	22	297	-	485	5	-	548	1	474	4,830	2,415	1,230	289	-	-	-	-	15,792
13	HEALTH	151	94	5,876	4,462	323	672	502	112	146	153	726	6,031	21	444	13	6,467	4,487	2,704	1,140	539	-	-	8	5	35,076
14	COMMUNICATION AND WORKS	-	-	2,879	787	194	580	679	38	23	118	361	348	22	212	1	183	183	52	20	5	-	-	-	-	6,685
15	PUBLIC HEALTH ENGINEERING	-	-	8,370	105	1	1,892	47	35	-	72	250	195	24	153	-	155	101	38	13	3	-	-	-	-	11,454
16	LOCAL GOVERNMENT	-	-	41	3	-	12	2	-	-	-	8	1	-	11	-	37	26	12	6	3	-	-	-	-	162
17	AGRICULTURE	-	-	1,273	30	111	349	202	32	167	16	436	25	4	147	-	183	352	155	72	9	-	-	-	-	3,563
18	ANIMAL HUSBANDRY	-	-	685	10	6	188	10	1	90	14	142	-	4	102	-	73	269	55	36	4	-	-	-	-	1,689
19	CO-OPERATION	-	-	13	3	-	-	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	803	159	7	157	1,732	508	34	53	213	34	-	106	9	267	205	91	23	11	2	-	-	-	4,414
21	FORESTRY (WILDLIFE)	-	-	271	1	3	53	675	1	57	3	159	3	2	30	-	87	43	21	3	1	-	-	-	-	1,413
22	FISHERIES	-	2	52	27	6	18	93	-	7	-	18	2	-	7	-	24	10	9	3	1	-	-	-	-	279
23	IRRIGATION	10	78	3,919	401	694	844	58	5	581	209	434	21	18	164	59	120	138	39	12	4	-	-	-	-	7,808
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	-	-	406	19	-	80	24	2	6	40	101	57	-	64	1	176	119	37	15	4	-	-	-	-	1,151
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214

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DEPARTMENT AND BPS WISE POSTS 2018-19 (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	-	-	91	22	7	16	8	11	2	-	36	3	1	33	2	35	41	20	8	4	-	-	-	-	340
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	-	65	-	120	42	10	2	1	5	-	-	-	586
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	32	3	3	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	51	2	-	9	11	-	1	-	25	10	-	26	-	41	33	8	2	1	-	-	1	-	221
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	50	-	44	-	-	58	-	90	28	11	1	-	-	-	-	-	452
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	31	5	14	22	77	12	-	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	-	-	124	2	18	25	-	6	1	-	67	27	1	23	-	153	54	7	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	330	6	-	48	4	3	23	21	69	17	-	80	15	187	126	145	90	25	-	-	-	2	1,191
40	RELIEF REHABILITATION AND SETTLEMENT	39	4	291	79	43	417	41	54	-	1	809	308	-	58	30	183	128	27	11	3	-	-	-	-	2,526
	TOTAL	612	179	37,607	7,004	5,365	7,098	60,698	1,065	12,389	895	12,074	7,366	110	7,711	352	13,884	13,613	6,998	3,137	1,138	92	3	87	94	199,571
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	826	37	2	11	73	-	74	-	110	-	-	129	-	122	62	6	2	1	-	-	-	-	1,455
	GRAND TOTAL	612	179	38,433	7,041	5,367	7,109	60,771	1,065	12,463	895	12,184	7,366	110	7,840	352	14,006	13,675	7,004	3,139	1,139	92	3	87	94	201,026

(v)

DEPARTMENT AND BPS WISE POSTS 2018-19 (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	1,789	8	258	253	132	-	1,817	-	850	128	-	430	1	1,212	361	108	28	-	-	7,375
2	HEALTH	9,004	864	12,266	1,054	601	15	47	4	224	9,281	-	294	-	1,455	3,886	943	292	30	4	40,264
3	LOCAL GOVERNMENT	3,794	-	-	137	3,498	-	71	-	113	32	-	50	-	174	52	9	-	-	-	7,930
4	AGRICULTURE	1,218	2	122	123	3	2	539	-	338	5	-	166	-	94	158	112	33	-	-	2,915
5	ANIMAL HUSBANDRY	1,828	-	-	29	-	-	1,033	-	347	1	-	182	-	30	160	82	25	-	-	3,717
6	CO-OPERATION	63	-	103	-	-	-	-	-	88	-	-	11	-	39	-	-	-	-	-	304
7	FISHERIES	62	6	134	12	123	-	28	-	32	-	-	12	-	14	17	-	-	-	-	440
8	POPULATION WELFARE	1,449	-	124	122	1,168	88	465	-	82	221	26	60	-	112	118	25	8	-	-	4,068
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	921	8	25	197	32	111	170	30	334	40	9	70	16	154	262	28	2	-	-	2,409
10	SPORTS, CULTURE, TOURISM & MUSEUMS	369	7	18	27	9	9	-	40	45	3	-	22	-	130	25	-	-	-	-	704
11	ELEMENTARY AND SECONDARY EDUCATION	47,421	47	167	292	1,071	1	14	-	3,646	54,856	-	23,045	60,604	38,507	10,092	2,088	811	29	3	242,694
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	6	2	-	-	8	-	-	5	-	1	1	-	-	-	-	27
TOTAL		67,922	942	13,217	2,246	6,643	228	4,184	74	6,107	64,567	35	24,347	60,621	41,922	15,132	3,395	1,199	59	7	312,847

DEPARTMENT AND BPS WISE POSTS 2018-19 (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	-	-	154	11	6	32	35	6	8	6	72	8	5	30	5	88	59	27	8	1	1	-	-	2	564
2	GENERAL ADMINISTRATION	-	-	618	186	173	294	146	55	106	12	202	15	-	221	4	421	294	56	17	23	8	1	20	51	2,923
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	270	55	1	42	14	2	-	-	116	1	-	203	140	385	164	55	18	1	1	-	-	-	1,468
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	157	14	4	90	6	2	-	-	39	-	-	27	-	129	114	48	22	8	1	-	-	-	661
5	INFORMATION TECHNOLOGY	-	-	33	6	-	12	1	1	-	-	11	-	-	9	-	55	26	8	4	2	-	-	-	-	168
6	REVENUE & ESTATE DEPARTMENT	401	-	2,056	17	264	335	138	5	2,113	-	1,045	156	-	502	23	1,410	428	130	38	9	1	-	19	7	9,097
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	92	3	-	67	500	-	1	-	239	2	-	89	5	260	67	39	11	2	-	-	-	-	1,377
8	HOME & TRIBAL AFFAIRS	9	-	264	46	250	24	16	10	-	-	82	-	6	97	-	313	312	74	92	11	-	-	1	1	1,608
9	JAILS & CONVICTS SETTLEMENT	-	-	428	7	2,776	51	288	4	73	-	100	78	-	138	-	220	123	29	10	1	-	-	-	-	4,326
10	POLICE	-	-	1,522	96	78	33	54,697	-	10,328	-	4,871	21	-	3,273	-	1,250	367	104	38	20	5	1	-	-	76,704
11	ADMINISTRATION OF JUSTICE	-	-	1,785	188	561	496	6	109	7	2	1,346	80	2	697	8	970	141	442	79	110	51	1	38	26	7,145
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,349	22	1	237	587	22	297	-	485	5	-	548	1	474	4,830	2,415	1,230	289	-	-	-	-	15,792
13	HEALTH	151	96	14,879	5,326	12,589	1,726	1,103	127	193	157	950	15,312	21	738	13	7,922	8,373	3,647	1,432	569	-	-	8	9	75,341
14	COMMUNICATION AND WORKS	-	-	2,879	787	194	580	679	38	23	118	361	348	22	212	1	183	183	52	20	5	-	-	-	-	6,685
15	PUBLIC HEALTH ENGINEERING	-	-	8,370	105	1	1,892	47	35	-	72	250	195	24	153	-	155	101	38	13	3	-	-	-	-	11,454
16	LOCAL GOVERNMENT	-	-	3,835	3	-	149	3,500	-	71	-	121	33	-	61	-	211	78	21	6	3	-	-	-	-	8,092
17	AGRICULTURE	-	-	2,491	32	233	472	205	34	706	16	774	30	4	313	-	277	510	267	105	9	-	-	-	-	6,478
18	ANIMAL HUSBANDRY	-	-	2,513	10	6	217	10	1	1,123	14	489	1	4	284	-	103	429	137	61	4	-	-	-	-	5,406
19	CO-OPERATION	-	-	76	3	103	-	-	-	-	-	94	-	-	13	-	47	8	3	1	-	-	-	-	-	348
20	ENVIRONMENT AND FORESTRY	-	-	803	159	7	157	1,732	508	34	53	213	34	-	106	9	267	205	91	23	11	2	-	-	-	4,414
21	FORESTRY (WILDLIFE)	-	-	271	1	3	53	675	1	57	3	159	3	2	30	-	87	43	21	3	1	-	-	-	-	1,413
22	FISHERIES	-	2	114	33	140	30	216	-	35	-	50	2	-	19	-	38	27	9	3	1	-	-	-	-	719
23	IRRIGATION	10	78	3,919	401	694	844	58	5	581	209	434	21	18	164	59	120	138	39	12	4	-	-	-	-	7,808
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	-	-	406	19	-	80	24	2	6	40	101	57	-	64	1	176	119	37	15	4	-	-	-	-	1,151
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
27	POPULATION WELFARE	-	-	1,540	22	131	138	1,176	99	467	-	118	224	27	93	2	147	159	45	16	4	-	-	-	-	4,408
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

(vii)

DEPARTMENT AND BPS WISE POSTS 2018-19 (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
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	65	-	120	42	10	2	1	5	-	-	-	586
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	32	3	3	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	12	-	960	10	25	206	43	111	171	30	359	50	9	96	16	195	295	36	4	1	-	-	1	-	2,630
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	50	-	44	-	-	58	-	90	28	11	1	-	-	-	-	-	452
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	787	82	56	53	40	14	14	62	122	15	-	73	3	264	86	18	9	2	-	-	-	-	1,700
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	-	-	124	2	18	25	-	6	1	-	67	27	1	23	-	153	54	7	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	1	-	47,750	53	167	340	1,075	4	37	21	3,715	54,873	-	23,125	60,619	38,694	10,218	2,233	901	54	-	-	-	5	243,885
40	RELIEF REHABILITATION AND SETTLEMENT	39	4	295	79	43	417	47	56	-	1	817	308	-	63	30	184	129	27	11	3	-	-	-	-	2,553
	TOTAL	625	181	105,515	7,946	18,582	9,344	67,341	1,293	16,573	969	18,181	71,933	145	32,058	60,973	55,806	28,745	10,393	4,336	1,197	92	3	87	101	512,419
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	826	37	2	11	73	-	74	-	110	-	-	129	-	122	62	6	2	1	-	-	-	-	1,455
	GRAND TOTAL	625	181	106,341	7,983	18,584	9,355	67,414	1,293	16,647	969	18,291	71,933	145	32,187	60,973	55,928	28,807	10,399	4,338	1,198	92	3	87	101	513,874

(viii)

DISTRICT AND BPS WISE STRENGTH 2018-19 (PROVINCIAL + DISTRICT)

S.No	DISTRICT	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	612	179	38,433	7,041	5,367	7,109	60,771	1,065	12,463	895	12,184	7,366	110	7,840	352	14,006	13,675	7,004	3,139	1,139	92	3	87	94	201,026
2	ABBOTTABAD	-	-	3,672	29	896	84	360	5	193	2	278	3,123	1	1,006	3,255	2,144	644	152	65	4	-	-	-	-	15,913
3	BANNU	-	-	3,700	15	506	72	272	14	204	2	270	2,924	1	892	3,797	1,780	645	200	52	2	-	-	-	-	15,348
4	BATTAGRAM	-	-	1,485	2	116	51	125	2	93	1	124	943	1	463	1,148	591	200	29	11	1	-	-	-	-	5,386
5	BUNER	-	-	2,079	79	177	65	199	5	166	1	208	2,647	1	619	2,564	1,374	684	108	33	2	-	-	-	-	11,011
6	CHARSADDA	-	-	3,226	8	997	108	307	7	268	3	294	3,087	4	1,305	2,816	1,989	695	147	66	2	-	-	-	-	15,329
7	CHITRAL	-	-	1,954	30	492	96	227	20	171	1	218	1,189	1	482	1,796	1,354	392	69	20	2	-	-	-	-	8,514
8	DI KHAN	-	-	4,026	204	788	121	331	11	330	2	355	3,200	1	1,202	3,282	2,179	797	194	69	3	-	-	-	2	17,097
9	DIR LOWER	-	-	3,707	8	422	117	370	9	97	1	317	3,762	1	1,501	3,682	2,810	1,076	190	61	2	-	-	-	-	18,133
10	DIR UPPER	-	-	2,224	5	236	91	219	3	56	1	178	3,226	1	859	2,127	1,345	502	90	28	1	-	-	-	-	11,192
11	HANGU	-	-	1,033	12	100	45	110	3	63	1	115	1,107	1	402	828	622	229	58	20	1	-	-	-	-	4,750
12	HARIPUR	-	-	2,902	2	663	72	329	3	179	2	261	2,122	1	1,054	2,569	1,852	599	155	60	2	-	-	-	-	12,827
13	KARAK	-	-	2,129	167	490	91	152	6	121	10	215	1,703	1	703	2,055	1,377	480	156	47	2	-	-	-	-	9,905
14	KOHAT	-	-	2,104	7	241	63	196	8	135	2	226	1,989	1	838	1,873	1,486	495	136	44	3	-	-	-	-	9,847
15	KOHISTAN UPPER	-	-	764	3	39	40	92	4	50	1	81	539	1	229	515	266	112	17	7	1	-	-	-	-	2,761
16	KOHISTAN LOWER	-	-	1,036	44	16	21	125	1	28	1	55	666	1	313	786	414	156	23	9	-	-	-	-	-	3,695
17	KOLAI PALLAS KOHISTAN	-	-	18	-	-	5	-	1	-	1	5	2	1	3	-	9	6	3	2	-	-	-	-	-	56
18	LAKKI	-	-	2,598	20	533	73	193	4	173	1	201	2,019	1	730	2,292	1,401	483	105	47	2	-	-	-	-	10,876
19	MALAKAND	-	-	1,966	2	519	86	187	10	94	8	196	1,987	4	683	1,790	1,485	446	120	43	3	-	-	-	-	9,629
20	MANSEHRA	-	-	4,262	26	835	102	360	17	222	1	344	3,283	1	1,465	3,829	2,507	967	164	78	2	-	-	-	-	18,465
21	MARDAN	-	-	4,588	27	1,176	143	485	9	285	5	466	5,081	1	2,226	4,550	3,567	1,311	261	88	4	-	-	-	2	24,275
22	NOWSHERA	-	-	3,046	124	806	111	331	4	196	2	312	3,037	1	1,091	2,232	1,832	841	206	63	2	-	-	-	-	14,237
23	PESHAWAR	-	-	4,520	20	1,047	172	539	55	311	3	441	5,839	-	2,135	3,790	2,941	1,023	290	103	11	-	-	-	-	23,240
24	SHANGLA	-	-	1,618	4	220	81	182	4	98	1	139	1,667	1	466	1,293	893	342	72	22	1	-	-	-	-	7,104
25	SWABI	-	-	3,292	14	710	104	311	7	230	15	309	3,166	4	1,454	3,063	2,357	806	174	70	2	-	-	-	3	16,091
26	SWAT	-	-	4,202	68	1,063	149	447	11	267	3	317	5,173	1	1,742	3,455	2,564	923	232	70	2	-	-	-	-	20,689
27	TANK	-	-	1,229	14	129	43	112	3	110	2	133	740	1	324	865	598	195	30	15	1	-	-	-	-	4,544
28	TOR GHAR	-	-	543	8	-	40	82	2	44	1	49	346	1	160	369	185	83	14	6	1	-	-	-	-	1,934
	TOTAL	612	179	106,356	7,983	18,584	9,355	67,414	1,293	16,647	969	18,291	71,933	145	32,187	60,973	55,928	28,807	10,399	4,338	1,198	92	3	87	101	513,874

DISTRICT AND BPS WISE STRENGTH 2018-19 (PROVINCIAL + DISTRICT)

S.No	DISTRICT	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	ABBOTTABAD	3,672	29	896	84	360	5	193	2	278	3,123	1	1,006	3,255	2,144	644	152	65	4	-	15,913
2	BANNU	3,700	15	506	72	272	14	204	2	270	2,924	1	892	3,797	1,780	645	200	52	2	-	15,348
3	BATTAGRAM	1,485	2	116	51	125	2	93	1	124	943	1	463	1,148	591	200	29	11	1	-	5,386
4	BUNER	2,079	79	177	65	199	5	166	1	208	2,647	1	619	2,564	1,374	684	108	33	2	-	11,011
5	CHARSADDA	3,226	8	997	108	307	7	268	3	294	3,087	4	1,305	2,816	1,989	695	147	66	2	-	15,329
6	CHITRAL	1,954	30	492	96	227	20	171	1	218	1,189	1	482	1,796	1,354	392	69	20	2	-	8,514
7	D I KHAN	4,026	204	788	121	331	11	330	2	355	3,200	1	1,202	3,282	2,179	797	194	69	3	2	17,097
8	DIR LOWER	3,707	8	422	117	370	9	97	1	317	3,762	1	1,501	3,682	2,810	1,076	190	61	2	-	18,133
9	DIR UPPER	2,224	5	236	91	219	3	56	1	178	3,226	1	859	2,127	1,345	502	90	28	1	-	11,192
10	HANGU	1,033	12	100	45	110	3	63	1	115	1,107	1	402	828	622	229	58	20	1	-	4,750
11	HARIPUR	2,902	2	663	72	329	3	179	2	261	2,122	1	1,054	2,569	1,852	599	155	60	2	-	12,827
12	KARAK	2,129	167	490	91	152	6	121	10	215	1,703	1	703	2,055	1,377	480	156	47	2	-	9,905
13	KOHAT	2,104	7	241	63	196	8	135	2	226	1,989	1	838	1,873	1,486	495	136	44	3	-	9,847
14	KOHISTAN UPPER	764	3	39	40	92	4	50	1	81	539	1	229	515	266	112	17	7	1	-	2,761
15	KOHISTAN LOWER	1,036	44	16	21	125	1	28	1	55	666	1	313	786	414	156	23	9	-	-	3,695
16	KOLAI PALLAS KOHISTAN	18	-	-	5	-	1	-	1	5	2	1	3	-	9	6	3	2	-	-	56
17	LAKKI	2,598	20	533	73	193	4	173	1	201	2,019	1	730	2,292	1,401	483	105	47	2	-	10,876
18	MALAKAND	1,966	2	519	86	187	10	94	8	196	1,987	4	683	1,790	1,485	446	120	43	3	-	9,629
19	MANSEHRA	4,262	26	835	102	360	17	222	1	344	3,283	1	1,465	3,829	2,507	967	164	78	2	-	18,465
20	MARDAN	4,588	27	1,176	143	485	9	285	5	466	5,081	1	2,226	4,550	3,567	1,311	261	88	4	2	24,275
21	NOWSHERA	3,046	124	806	111	331	4	196	2	312	3,037	1	1,091	2,232	1,832	841	206	63	2	-	14,237
22	PESHAWAR	4,520	20	1,047	172	539	55	311	3	441	5,839	-	2,135	3,790	2,941	1,023	290	103	11	-	23,240
23	SHANGLA	1,618	4	220	81	182	4	98	1	139	1,667	1	466	1,293	893	342	72	22	1	-	7,104
24	SWABI	3,292	14	710	104	311	7	230	15	309	3,166	4	1,454	3,063	2,357	806	174	70	2	3	16,091
25	SWAT	4,202	68	1,063	149	447	11	267	3	317	5,173	1	1,742	3,455	2,564	923	232	70	2	-	20,689
26	TANK	1,229	14	129	43	112	3	110	2	133	740	1	324	865	598	195	30	15	1	-	4,544
27	TOR GHAR	543	8	-	40	82	2	44	1	49	346	1	160	369	185	83	14	6	1	-	1,934
TOTAL		67,923	942	13,217	2,246	6,643	228	4,184	74	6,107	64,567	35	24,347	60,621	41,922	15,132	3,395	1,199	59	7	312,848

(x)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2017-18 (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-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	10	-	-	8	-	3	-	-	4	-	2	-	8	3	-	1	1	-	24	-	64
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	6	-	-	3	-	1	-	-	1	-	-	-	61	3	1	1	-	-	-	-	77
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	72	-	2	38	5	1	-	-	1	-	-	-	61	57	27	4	-	-	-	-	268
4	INFORMATION TECHNOLOGY	6	-	-	2	-	-	-	-	-	-	-	-	30	5	2	-	-	-	-	-	45
5	REVENUE & ESTATE	-	-	-	-	-	-	-	-	-	-	-	-	2	6	-	-	-	-	-	-	8
6	HOME & TRIBAL AFFAIRS	16	-	-	4	-	-	-	-	-	-	4	-	119	7	2	-	-	-	-	-	152
7	JAILS & CONVICTS SETTLEMENT	2	-	-	-	-	-	-	-	-	-	1	-	54	-	-	-	-	-	-	-	57
8	POLICE	18	1	-	12	1	-	-	-	9	4	-	-	24	5	4	-	-	-	-	-	78
9	ADMINISTRATION OF JUSTICE	43	8	4	144	-	-	-	-	23	-	10	-	29	6	2	1	-	2	6	-	278
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	147	-	-	5	38	-	-	-	13	-	13	-	30	258	52	13	-	-	-	-	569
11	HEALTH	265	80	-	97	14	-	6	-	41	298	4	-	350	309	61	8	1	-	969	1	2,504
12	COMMUNICATION AND WORKS	6	-	-	2	-	-	-	-	-	1	-	-	6	3	-	-	-	-	-	-	18
13	PUBLIC HEALTH ENGINEERING	362	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	363
14	LOCAL GOVERNMENT	3	-	-	3	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-	-	12
15	AGRICULTURE	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	-	2
16	ANIMAL HUSBANDRY	6	-	-	1	-	-	1	-	3	-	-	-	1	3	-	-	-	-	-	-	15
17	ENVIRONMENT AND FORESTRY	6	1	-	-	10	-	6	-	1	-	-	-	3	3	3	-	-	-	-	-	33
18	FORESTRY (WILDLIFE)	64	-	1	12	42	-	-	3	17	3	1	-	15	8	1	1	-	-	-	-	168
19	FISHERIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
20	IRRIGATION	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
21	INDUSTRIES	2	-	-	-	1	-	-	-	-	-	-	-	-	5	-	-	-	-	-	-	8
22	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	15	-	-	3	1	-	1	1	5	5	1	-	7	-	2	-	-	-	-	-	41
23	POPULATION WELFARE	1	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	3
24	INFORMATION & PUBLIC RELATIONS	9	-	-	3	-	-	-	-	-	-	-	-	17	9	-	-	-	-	-	-	38
25	SPORTS, CULTURE, TOURISM & MUSEUMS	13	2	1	-	-	1	-	-	3	-	2	2	4	9	4	-	1	-	-	-	42

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2017-18 (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-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
26	ENERGY AND POWER	2	-	-	2	-	-	-	-	-	-	-	-	2	6	-	1	-	-	-	-	13
27	TRANSPORT & MASS TRANSIT	-	1	-	-	-	-	-	-	-	-	1	-	6	-	2	1	-	-	-	-	11
28	ELEMENTARY AND SECONDARY EDUCATION	5	-	-	9	-	-	-	-	-	-	-	-	4	7	1	1	-	-	-	-	27
29	RELIEF REHABILITATION AND SETTLEMENT	106	-	34	251	30	4	-	-	374	185	5	-	41	31	7	1	-	-	-	-	1,069
30	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	5	-	-	1	-	-	-	-	-	-	2	-	5	1	-	-	-	-	-	-	14
GRAND TOTAL		1,195	93	43	600	142	10	14	4	495	496	46	2	885	748	171	33	4	2	999	1	5,983

(xii)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2017-18 (DISTRICT)

S.No	DEPARTMENT	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	Special	TOTAL
1	REVENUE & ESTATE	60	-	10	-	44	-	10	-	20	-	24	-	38	13	3	1	-	223
2	HEALTH	102	124	-	11	4	-	-	-	12	241	-	-	81	238	26	-	2	841
3	ANIAML HUSBANDRY	162	-	-	-	-	-	161	-	-	-	-	-	-	-	-	-	-	323
4	POPULATION WELFARE	187	-	-	-	183	-	73	-	-	-	-	-	-	-	-	-	-	443
5	SPORTS, CULTURE, TOURISM & MUSEUMS	23	-	-	-	-	1	-	4	-	-	-	-	-	-	-	-	-	28
6	ELEMENTARY AND SECONDARY EDUCATION	771	-	-	8	72	-	-	-	98	1,351	72	699	1,032	917	47	-	3	5,070
TOTAL		1,305	124	10	19	303	1	244	4	130	1,592	96	699	1,151	1,168	76	1	5	6,928

(xiii)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2017-18 (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	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	10	-	-	8	-	3	-	-	4	-	2	-	8	3	-	1	1	-	24	-	64
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	6	-	-	3	-	1	-	-	1	-	-	-	61	3	1	1	-	-	-	-	77
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	72	-	2	38	5	1	-	-	1	-	-	-	61	57	27	4	-	-	-	-	268
4	INFORMATION TECHNOLOGY	6	-	-	2	-	-	-	-	-	-	-	-	30	5	2	-	-	-	-	-	45
5	REVENUE & ESTATE	60	-	10	-	44	-	10	-	20	-	24	-	40	19	3	1	-	-	-	-	231
6	HOME & TRIBAL AFFAIRS	16	-	-	4	-	-	-	-	-	-	4	-	119	7	2	-	-	-	-	-	152
7	JAILS & CONVICTS SETTLEMENT	2	-	-	-	-	-	-	-	-	-	1	-	54	-	-	-	-	-	-	-	57
8	POLICE	18	1	-	12	1	-	-	-	9	4	-	-	24	5	4	-	-	-	-	-	78
9	ADMINISTRATION OF JUSTICE	43	8	4	144	-	-	-	-	23	-	10	-	29	6	2	1	-	2	6	-	278
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	147	-	-	5	38	-	-	-	13	-	13	-	30	258	52	13	-	-	-	-	569
11	HEALTH	367	204	-	108	18	-	6	-	53	539	4	-	431	547	87	8	1	-	969	3	3,345
12	COMMUNICATION AND WORKS	6	-	-	2	-	-	-	-	-	1	-	-	6	3	-	-	-	-	-	-	18
13	PUBLIC HEALTH ENGINEERING	362	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	363
14	LOCAL GOVERNMENT	3	-	-	3	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-	-	12
15	AGRICULTURE	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	-	2
16	ANIMAL HUSBANDRY	168	-	-	1	-	-	162	-	3	-	-	-	1	3	-	-	-	-	-	-	338
17	ENVIRONMENT AND FORESTRY	6	1	-	-	10	-	6	-	1	-	-	-	3	3	3	-	-	-	-	-	33
18	FORESTRY (WILDLIFE)	64	-	1	12	42	-	-	3	17	3	1	-	15	8	1	1	-	-	-	-	168
19	FISHERIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
20	IRRIGATION	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
21	INDUSTRIES	2	-	-	1	-	-	-	-	-	-	-	-	-	5	-	-	-	-	-	-	8
22	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	15	-	-	3	1	-	1	1	5	5	1	-	7	-	2	-	-	-	-	-	41
23	POPULATION WELFARE	188	-	-	-	183	-	73	-	-	-	-	-	1	1	-	-	-	-	-	-	446
24	INFORMATION & PUBLIC RELATIONS	9	-	-	3	-	-	-	-	-	-	-	-	17	9	-	-	-	-	-	-	38
25	SPORTS, CULTURE, TOURISM & MUSEUMS	36	2	1	-	-	2	-	4	3	-	2	2	4	9	4	-	1	-	-	-	70

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DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2017-18 (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	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
26	ENERGY AND POWER	2	-	-	2	-	-	-	-	-	-	-	-	2	6	-	1	-	-	-	-	13
27	TRANSPORT & MASS TRANSIT	-	1	-	-	-	-	-	-	-	-	1	-	6	-	2	1	-	-	-	-	11
28	ELEMENTARY AND SECONDARY EDUCATION	776	-	-	17	72	-	-	-	98	1,351	72	699	1,036	924	48	1	-	-	-	3	5,097
29	RELIEF REHABILITATION AND SETTLEMENT	106	-	34	251	30	4	-	-	374	185	5	-	41	31	7	1	-	-	-	-	1,069
30	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	5	-	-	1	-	-	-	-	-	-	2	-	5	1	-	-	-	-	-	-	14
GRAND TOTAL		2,500	217	53	620	444	11	258	8	625	2,088	142	701	2,036	1,916	247	34	4	2	999	6	12,911

DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (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	TOTAL
1	GENERAL ADMINISTRATION	-	-	3	2	1	-	-	-	-	-	-	-	-	-	-	3	18	1	-	-	28
2	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	17	3	-	2	2	-	-	-	8	-	-	3	4	37	8	5	1	-	90
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	13	-	-	2	-	-	-	-	-	-	-	1	-	5	6	2	2	2	33
4	INFORMATION TECHNOLOGY	-	-	3	-	-	2	-	-	-	-	-	-	-	-	-	2	3	1	2	1	14
5	REVENUE & ESTATE	200	-	10	-	1	2	1	-	100	-	12	2	-	3	-	6	-	2	-	-	339
6	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	5	-	-	-	6
7	HOME & TRIBAL AFFAIRS	-	-	2	-	-	1	-	-	-	-	-	-	-	-	-	21	9	1	-	-	34
8	JAILS & CONVICTS SETTLEMENT	-	-	9	1	13	1	-	-	-	-	1	1	-	8	-	7	8	1	-	-	50
9	POLICE	-	-	6	-	50	-	2,450	-	250	-	342	-	-	38	-	35	11	4	1	1	3,188
10	ADMINISTRATION OF JUSTICE	-	-	10	1	5	29	-	-	-	-	10	-	-	7	-	8	5	6	1	1	83
11	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	29	-	-	7	1	-	-	-	24	-	-	13	-	8	26	6	6	-	120
12	HEALTH	-	1	43	66	5	7	26	3	-	2	20	110	-	3	-	170	66	57	5	3	587
13	COMMUNICATION & WORKS	-	-	4	2	-	2	3	-	-	-	2	2	-	1	-	-	4	1	-	-	21
14	PUBLIC HEALTH ENGINEERING	-	-	97	-	-	5	1	8	-	-	3	1	-	1	-	12	4	1	1	-	134
15	LOCAL GOVERNMENT	-	-	1	-	-	1	-	-	-	-	1	-	-	-	-	1	-	1	2	-	7
16	AGRICULTURE	-	-	11	-	-	1	-	-	-	-	-	-	-	1	-	4	6	3	-	-	26
17	ANIMAL HUSBANDRY	-	-	16	-	-	3	1	-	3	-	1	-	-	-	-	1	5	2	1	-	33
18	ENVIRONMENT AND FORESTRY	-	-	17	-	1	4	1	-	-	1	5	-	-	2	-	6	3	2	1	-	43
19	FORESTRY (WILDLIFE)	-	-	5	-	-	2	8	-	5	-	3	-	-	-	-	6	1	1	-	-	31
20	MINERAL DEVELOPMENT & INDPECTORATE OF MINES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
21	POPULATION WELFARE	-	-	4	-	-	5	-	-	-	-	1	-	-	-	-	4	1	-	-	1	16
22	LABOUR	-	-	5	-	-	-	-	-	-	-	-	-	-	6	-	1	1	-	-	-	13
23	INFROMATION & PUBLIC RELATIONS	-	-	6	-	-	2	-	-	-	-	2	-	-	2	-	6	3	1	-	-	22

DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (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	TOTAL
24	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	3	-	-	-	-	-	-	-	2	-	-	-	-	-	2	-	-	-	7
25	ZAKAT & USHER	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	2	-	1	-	-	4
26	AUQAF, RELIGIOUS, MINORITY & HAJJ	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	3
27	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	34	1	2	4	-	2	-	8	2	-	-	6	-	10	10	3	1	-	83
28	ENERGY AND POWER	-	-	4	-	-	2	-	-	4	-	3	-	-	2	-	5	11	1	1	-	33
29	TRANSPORT & MASS TRANSIT	-	-	5	-	-	5	-	-	-	-	2	-	-	1	-	2	2	1	-	-	18
30	ELEMENTARY AND SECONDARY EDUCATION	-	-	7	-	-	-	-	-	-	-	8	-	-	2	-	11	6	-	-	-	34
31	RELIEF REHABILITATION AND SETTLEMENT	-	-	3	-	-	4	2	1	-	-	14	4	-	4	-	10	1	1	-	-	44
TOTAL		200	1	370	76	78	93	2,496	14	362	11	466	120	-	104	4	385	226	105	25	9	5,145
32	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	14	-	-	1	2	-	2	-	3	-	-	2	-	1	1	-	-	-	26
GRAND TOTAL		200	1	384	76	78	94	2,498	14	364	11	469	120	-	106	4	386	227	105	25	9	5,171

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DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (DISTRICT)

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	TOTAL
1	REVENUE & ESTATE	5	-	-	9	-	-	100	-	23	-	-	3	-	46	5	5	-	196
2	HEALTH	23	11	-	3	1	-	-	-	1	15	-	2	-	14	41	6	1	118
3	AGRICULTURE	4	-	-	1	-	-	2	-	-	-	-	1	-	3	3	-	-	14
4	ANIMAL HUSBANDRY	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
5	POPULATION WELFARE	19	-	-	4	17	2	27	-	4	4	2	2	-	7	6	2	-	96
6	SOCIAL WELFARE, SPECIAL EDUCATION AND WOMEN EMPOWERMENT	41	-	-	1	-	-	-	7	54	3	-	-	-	23	24	-	-	153
7	SPORTS, CULTURE, TOURISM & MUSEUMS	125	3	15	27	-	8	-	36	27	-	-	6	-	27	16	-	-	290
8	ELEMENTARY AND SECONDARY EDUCATION	81	-	-	18	5	-	-	-	21	183	-	5	10	163	50	5	4	545
TOTAL		299	14	15	63	23	10	129	43	130	205	2	19	10	283	145	18	5	1,413

DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	-	-	3	2	1	-	-	-	-	-	-	-	-	-	-	3	18	1	-	-	28
2	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	17	3	-	2	2	-	-	-	8	-	-	3	4	37	8	5	1	-	90
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	13	-	-	2	-	-	-	-	-	-	-	1	-	5	6	2	2	2	33
4	INFORMATION TECHNOLOGY	-	-	3	-	-	2	-	-	-	-	-	-	-	-	-	2	3	1	2	1	14
5	REVENUE & ESTATE	200	-	15	-	1	11	1	-	200	-	35	2	-	6	-	52	5	7	-	-	535
6	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	5	-	-	-	6
7	HOME & TRIBAL AFFAIRS	-	-	2	-	-	1	-	-	-	-	-	-	-	-	-	21	9	1	-	-	34
8	JAILS & CONVICTS SETTLEMENT	-	-	9	1	13	1	-	-	-	-	1	1	-	8	-	7	8	1	-	-	50
9	POLICE	-	-	6	-	50	-	2,450	-	250	-	342	-	-	38	-	35	11	4	1	1	3,188
10	ADMINISTRATION OF JUSTICE	-	-	10	1	5	29	-	-	-	-	10	-	-	7	-	8	5	6	1	1	83
11	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	29	-	-	7	1	-	-	-	24	-	-	13	-	8	26	6	6	-	120
12	HEALTH	-	1	66	77	5	10	27	3	-	2	21	125	-	5	-	184	107	63	6	3	705
13	COMMUNICATION & WORKS	-	-	4	2	-	2	3	-	-	-	2	2	-	1	-	-	4	1	-	-	21
14	PUBLIC HEALTH ENGINEERING	-	-	97	-	-	5	1	8	-	-	3	1	-	1	-	12	4	1	1	-	134
15	LOCAL GOVERNMENT	-	-	1	-	-	1	-	-	-	-	1	-	-	-	-	1	-	1	2	-	7
16	AGRICULTURE	-	-	15	-	-	2	-	-	2	-	-	-	-	2	-	7	9	3	-	-	40
17	ANIMAL HUSBANDRY	-	-	17	-	-	3	1	-	3	-	1	-	-	-	-	1	5	2	1	-	34
18	ENVIRONMENT AND FORESTRY	-	-	17	-	1	4	1	-	-	1	5	-	-	2	-	6	3	2	1	-	43
19	FORESTRY (WILDLIFE)	-	-	5	-	-	2	8	-	5	-	3	-	-	-	-	6	1	1	-	-	31
20	MINERAL DEVELOPMENT & INDPECTORATE OF MINES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
21	POPULATION WELFARE	-	-	23	-	-	9	17	2	27	-	5	4	2	2	-	11	7	2	-	1	112
22	LABOUR	-	-	5	-	-	-	-	-	-	-	-	-	-	6	-	1	1	-	-	-	13
23	INFROMATION & PUBLIC RELATIONS	-	-	6	-	-	2	-	-	-	-	2	-	-	2	-	6	3	1	-	-	22

DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
24	IRRIGATION	-	-	41	-	-	1	-	-	-	7	54	3	-	-	-	23	24	-	-	-	153
25	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	3	-	-	-	-	-	-	-	2	-	-	-	-	-	2	-	-	-	7
26	ZAKAT & USHER	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	2	-	1	-	-	4
27	AUQAF, RELIGIOUS, MINORITY & HAJJ	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	3
28	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	159	4	17	31	-	10	-	44	29	-	-	12	-	37	26	3	1	-	373
29	ENERGY AND POWER	-	-	4	-	-	2	-	-	4	-	3	-	-	2	-	5	11	1	1	-	33
30	TRANSPORT & MASS TRANSIT	-	-	5	-	-	5	-	-	-	-	2	-	-	1	-	2	2	1	-	-	18
31	ELEMENTARY AND SECONDARY EDUCATION	-	-	88	-	-	18	5	-	-	-	29	183	-	7	10	174	56	5	4	-	579
32	RELIEF REHABILITATION AND SETTLEMENT	-	-	3	-	-	4	2	1	-	-	14	4	-	4	-	10	1	1	-	-	44
	TOTAL	200	1	669	90	93	156	2,519	24	491	54	596	325	2	123	14	668	371	123	30	9	6,558
33	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	14	-	-	1	2	-	2	-	3	-	-	2	-	1	1	-	-	-	26
	GRAND TOTAL	200	1	683	90	93	157	2,521	24	493	54	599	325	2	125	14	669	372	123	30	9	6,584

(xx)
DISTRICT AND BPS WISE FRESH POSTS 2018-19 (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	PROVINCIAL	200	1	384	76	78	94	2,498	14	364	11	469	120	-	106	4	386	227	105	25	9	5,171
2	ABBOTTABAD	-	-	23	-	2	5	3	-	-	2	7	12	-	2	-	27	21	2	-	-	106
3	BANNU	-	-	12	1	1	3	1	1	-	2	3	13	-	1	1	13	11	1	-	-	64
4	BATTAGRAM	-	-	6	-	-	1	-	-	3	1	5	2	-	-	-	8	2	-	-	-	28
5	BUNER	-	-	9	-	-	1	-	-	-	1	8	8	-	-	-	15	3	-	-	-	45
6	CHARSADDA	-	-	7	1	2	1	1	-	-	-	3	11	-	-	-	7	2	-	-	-	35
7	CHITRAL	-	-	15	-	-	6	1	-	101	1	28	1	-	1	-	17	10	-	-	-	181
8	D I KHAN	-	-	10	-	1	1	-	1	1	2	1	13	-	1	5	7	4	-	-	-	47
9	DIR LOWER	-	-	7	-	-	1	-	-	1	1	1	15	-	-	-	16	3	-	-	-	45
10	DIR UPPER	-	-	10	-	-	3	1	-	1	1	3	9	-	-	1	12	3	-	-	-	44
11	HANGU	-	-	20	10	-	3	2	-	2	1	5	19	-	1	-	16	12	4	-	-	95
12	HARIPUR	-	-	6	-	-	1	2	-	1	2	1	9	-	-	-	4	1	-	-	-	27
13	KARAK	-	-	11	-	-	2	-	-	-	1	5	9	-	-	-	7	5	-	-	-	40
14	KOHAT	-	-	8	-	2	1	1	1	1	2	7	7	-	-	-	7	5	1	-	-	43
15	KOHISTAN	-	-	6	-	-	1	1	-	6	1	1	1	-	-	-	3	2	-	-	-	22
16	KOHISTAN LOWER	-	-	28	-	-	6	-	1	-	1	5	3	1	4	-	13	6	5	3	-	76
17	KOLI PALLAS KOHISTAN	-	-	18	-	-	5	-	1	-	1	5	2	1	3	-	9	6	3	2	-	56
18	LAKKI MARWAT	-	-	5	-	-	1	-	-	-	1	1	6	-	1	1	5	2	-	-	-	23
19	MALAKAND	-	-	6	-	-	1	-	-	-	8	12	3	-	-	-	10	7	-	-	-	47
20	MANSEHRA	-	-	10	-	-	1	2	-	-	1	3	9	-	-	-	9	6	-	-	-	41
21	MARDAN	-	-	15	1	2	10	-	1	-	2	10	12	-	1	-	14	9	1	-	-	78
22	NOWSHERA	-	-	16	-	1	1	3	1	6	2	4	8	-	1	1	6	4	-	-	-	54
23	PESHAWAR	-	-	14	1	2	1	1	1	-	2	1	7	-	1	-	17	4	-	-	-	52
24	SHANGLA	-	-	10	-	-	3	3	-	1	1	3	5	-	1	-	11	4	-	-	-	42
25	SWABI	-	-	9	-	1	1	1	1	3	2	4	10	-	-	-	6	6	-	-	-	44
26	SWAT	-	-	8	-	1	1	-	1	1	2	2	6	-	-	-	16	3	1	-	-	42
27	TANK	-	-	5	-	-	1	-	-	-	1	1	4	-	1	-	4	2	-	-	-	19
28	TOR GHAR	-	-	5	-	-	1	-	-	1	1	1	1	-	-	1	4	2	-	-	-	17
TOTAL		200	1	683	90	93	157	2,521	24	493	54	599	325	2	125	14	669	372	123	30	9	6,584

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	6,685	2,886,780,000	2,885,586,000	2,681,617,000	377,318,000	3,058,935,000
TOTAL	6,685	2,886,780,000	2,885,586,000	2,681,617,000	377,318,000	3,058,935,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

	Charged:	Rs
		0
	Voted:	3,058,935,000
	Total:	3,058,935,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045101 ADMINISTRATION	2,886,780,000	2,885,586,000	3,058,935,000
TOTAL	2,886,780,000	2,885,586,000	3,058,935,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
PR4944	Director P&M Communication and Works	11,264,000	11,587,000	3,139,000
PR4938	XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR	26,713,000	30,300,300	31,821,000
AD4341	Superintending Engineer, C&W Circle, Abboottabad	8,145,000	9,211,700	10,685,800
AD4342	Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad	3,356,000	2,263,800	3,688,400
AD7017	Executive Engineer C & W Abbottabad	115,036,100	148,259,100	145,829,300
BD7015	Executive Engineer C & W Buner	31,143,500	34,974,700	33,208,700
BM4137	Superintending Engineer, C&W Circle, Battagram	10,695,000	10,369,800	12,709,600
BM4138	Roads Research & Material Testing Laboratory, C&W Circle, Battagram	3,438,000	3,627,000	4,203,000
BM7016	Executive Engineer C & W Battagram	36,956,300	30,840,400	33,212,400
BU4430	Superintending Engineer, C&W Circle, Bannu	8,579,000	9,070,300	10,603,000
BU4431	Roads Research & Material Testing Laboratory, C&W Circle, Bannu	3,361,000	4,091,400	4,601,000
BU7018	Executive Engineer C & W (R & M) Bannu	61,466,900	80,518,400	75,146,000
CA7017	Executive Engineer C & W Charsadda	76,604,900	84,615,100	77,940,900
CL7019	Executive Engineer C & W Chitral	155,573,000	112,951,800	129,531,200
DA4267	Superintending Engineer, C&W Circle, Dir Lower	11,857,000	11,127,200	14,002,200

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
DA4268	Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower	4,065,000	3,654,000	3,932,300
DA7018	Executive Engineer C & W Dir Lower	56,256,000	66,229,000	59,819,000
DI4367	Superintending Engineer, C&W Circle, DI Khan	10,014,000	13,038,200	13,180,800
DI4368	Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan	2,885,000	3,370,900	3,568,400
DI7018	Executive Engineer C & W D I Khan	166,978,500	168,012,700	198,172,000
DI7019	Executive Engineer C & W (High Way) Div D.I Khan	15,809,000	16,590,100	19,628,600
DP7018	Executive Engineer C & W Dir Upper	40,692,800	43,627,600	41,835,800
HG7016	Executive Engineer C & W Hangu	34,733,100	28,528,700	32,018,800
HR7017	Executive Engineer C & W Haripur	41,370,100	55,487,400	47,361,500
KD7013	Executive Engineer C & W Kohistan	49,968,800	56,247,400	54,470,100
KK7016	Executive Engineer C & W Karak	55,683,000	52,730,000	60,530,600
KT4397	Superintending Engineer, C&W Circle, Kohat	10,359,000	10,763,700	12,975,100
KT4398	Roads Research & Material Testing Laboratory, C&W Circle, Kohat	3,369,000	2,535,400	3,743,400
KT7018	Executive Engineer C & W Kohat	51,883,700	47,713,500	51,056,000
LK7016	Executive Engineer C & W Lakki Marwat	49,958,100	47,418,500	49,947,000
MA7018	Executive Engineer C & W Mansehra	100,304,000	129,165,100	104,076,400

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
MD7016	Executive Engineer C & W Malakand	72,014,800	61,538,700	73,691,200
MR4397	Superintending Engineer, C&W Circle, Mardan	9,921,000	9,952,400	11,940,000
MR4398	Roads Research & Material Testing Laboratory Mardan	3,539,000	2,739,500	4,495,900
MR7020	Executive Engineer C & W Mardan	35,815,100	60,207,200	39,042,600
MR7021	Executive Engineer C & W Highway Division Mardan	44,264,000	46,816,700	56,029,900
NR7017	Executive Engineer C & W Nowshera	45,993,300	59,165,100	61,500,000
NR7165	Executive Engineer C & W Highway Division Nowshera	14,902,000	30,718,400	18,514,000
PR4940	Superintending Engineer, C&W Circle, Peshawar	8,468,000	8,595,700	10,677,600
PR5224	Superintending Eng. Provincial Building Maintenance Cell	15,524,000	15,055,400	18,484,000
PR5225	XEN Provincial Buildings Maintenance Cell	157,475,000	190,550,700	183,310,000
PR5437	Chief Engineer (Centre)	46,184,000	43,808,100	55,872,000
PR5438	Chief Engineer (North)	39,503,000	34,066,400	48,498,700
PR5439	Chief Engineer (CDO)	27,639,000	30,345,400	33,595,900
PR5440	Regional Roads Research & Material Testing Laboratory Peshawar	10,961,000	11,219,100	13,938,600
PR5445	Principal Consulting Architect, C&W Department Peshawar.	22,523,000	17,558,000	25,561,000
PR7023	Executive Engineer C & W Building Div-I Peshawar	105,340,000	113,895,400	128,364,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
PR7024	Executive Engineer C & W Building Div-II Peshawar	142,814,800	141,051,200	152,760,000
PR7025	Executive Engineer C & W Highway Division Peshawar	126,766,000	132,322,500	140,900,000
SH7014	Executive Engineer C & W Shangla	29,219,000	23,607,800	26,165,500
SU7018	Executive Engineer C & W Swabi	45,663,000	51,264,800	52,895,500
SW4481	Superintending Engineer, C&W Circle, Swat	9,356,000	11,788,400	11,853,000
SW4482	Roads Research & Material Testing Laboratory, C&W Circle, Swat	3,464,000	4,340,500	5,655,400
SW7018	Executive Engineer C & W Building Division Swat	97,414,300	120,443,100	109,065,000
SW7019	Executive Engineer C & W Highway Division Swat	23,496,000	22,223,500	28,091,000
TG7005	Executive Engineer C & W Tor Ghar	10,459,400	14,281,400	17,737,000
TK7013	Executive Engineer C & W Tank	36,503,500	60,060,600	58,705,000
PR4110	Khyber Pakhtunkhwa Highways Authority	15,000,000	15,000,000	15,000,000
PR4116	Superintending Eng. Building Construction (Provincial)	12,459,000	12,075,500	15,455,000
PR4109	Communication & Works Department	60,186,000	69,184,000	101,628,000
AD4426	CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD	14,484,000	14,132,900	15,743,400
PR4826	Lump Sum Provision (Provincial)	319,000,000	107,190,800	150,000,000
PR4115	Executive Engineer Building Construction Division-I (Provincial)	21,911,000	21,466,600	25,608,500

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
PR5910	MIS/GIS Cell C & W Department (Reg Act)			656,000
PR5911	CSR/MRS Cell in C&W Department (Reg Act)			864,000
TOTAL		2,886,780,000	2,885,586,000	3,058,935,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,586,520,000</u>	<u>2,540,539,200</u>	<u>2,681,617,000</u>
A011	PAY	<u>1,381,929,000</u>	<u>1,656,766,700</u>	<u>1,593,919,700</u>
A011-1	TOTAL PAY OF OFFICERS	<u>213,971,600</u>	<u>238,340,700</u>	<u>268,823,300</u>
A01101	Basic Pay Of Officer	211,641,400	236,014,000	266,303,400
A01102	Personal pay	1,916,700	1,868,400	2,061,200
A01103	Special Pay	46,000	54,000	66,000
A01105	Qualification Pay	367,500	395,000	392,700
A01150	Others		9,300	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,167,957,400</u>	<u>1,418,426,000</u>	<u>1,325,096,400</u>
A01151	Basic Pay Other Staff	1,163,778,800	1,415,520,200	1,320,747,300
A01152	Personal pay	4,178,600	2,880,800	4,349,100
A01156	Pay of Contract Staff		25,000	
A012	ALLOWANCES	<u>1,204,591,000</u>	<u>883,772,500</u>	<u>1,087,697,300</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,156,735,300</u>	<u>824,899,910</u>	<u>1,048,903,300</u>
A01201	Senior Post Allowance	70,700	36,000	58,500
A01202	House Rent Allowance	109,793,600	91,804,300	152,714,400
A01203	Conveyance Allowance	184,762,400	155,652,900	167,017,000
A01205	Dearness Allowance	35,500		
A01207	Washing Allowance	1,842,800	2,415,900	2,464,100
A01208	Dress Allowance	1,543,700	3,733,100	1,966,000
A01209	Special Additional Allowance	1,000		
A0120D	Integrated Allowance	1,673,500	2,079,200	2,168,500
A0120E	Housing Subsidy Allowance	5,273,100	10,020,400	10,256,500
A0120N	Special allowances @ 30% of basic pay for Secretar	11,665,000	14,899,000	14,578,000
A0120X	Adhoc Allowance - 2010	250,248,400	1,357,800	
A01216	Qualification Allowance	4,000		
A01217	Medical Allowance	122,200,100	114,987,100	126,391,000
A0121A	Ad - hoc Allowance - 2011		32,600	
A0121M	Adhoc Relief Allowance - 2012		59,200	
A0121Q	Audit and Accounts Allowance	2,415,300	1,905,700	2,505,000
A0121T	Adhoc Relief Allowance 2013	73,835,800	38,166,400	41,933,300
A0121Z	Adhoc Relief Allowance-2014		69,100	
A01224	Entertainment Allowance	101,700	73,300	115,100
A01226	Computer Allowance	330,300	368,800	511,000
A01228	Orderly Allowance	144,000	89,000	144,000
A01229	Special compensatory allowance	5,646,700	402,700	584,500

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

OBJECT	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
SUMMARY	Rs	Rs	Rs
A0122C Adhoc Relief Allowance - 2015	53,343,100	26,636,700	30,729,700
A0122M Adhoc Relief Allowance 2016	132,805,200	134,005,600	141,881,000
A0122N Special Conveyance Allowance to Disabled Employees	23,500	184,700	329,000
A0122Y Ad-hoc Relief Allowance 2017		181,930,710	167,454,200
A01233 Unattractive Area Allowance	29,018,700	22,705,100	22,108,500
A01236 Deputation Allowance	1,000		1,000
A01238 Charge allowance	145,000	479,600	407,000
A01239 Special allowance	1,000		1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			3,020,000
A0123G Ad-hoc Relief Allowance-2018			158,772,000
A01241 Utility allowance for electricity	250,000	216,000	250,000
A01250 Incentive Allowance	560,200	559,000	543,000
A01270 Other	169,000,000	20,030,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>47,855,700</u>	<u>58,872,590</u>	<u>38,794,000</u>
A01271 Overtime Allowance	101,000	120,000	101,000
A01273 Honoraria	3,500,000	15,235,790	4,275,000
A01274 Medical Charges	1,566,000	3,268,600	4,395,000
A01278 Leave Salary	38,956,700	36,305,300	26,150,000
A01284 Firewood Allowance	3,557,000	3,335,900	3,266,000
A01290 President / Governor's House Allowance	175,000	607,000	607,000
A03 TOTAL OPERATING EXPENSES	<u>246,581,000</u>	<u>201,514,900</u>	<u>252,740,200</u>
A032 COMMUNICATIONS	<u>6,118,600</u>	<u>5,962,000</u>	<u>6,329,200</u>
A03201 Postage and Telegraph	877,600	788,000	985,200
A03202 Telephone and Trunk Call	5,240,000	5,174,000	5,344,000
A03205 Courier and pilot service	1,000		
A033 UTILITIES	<u>33,699,000</u>	<u>33,428,500</u>	<u>33,605,800</u>
A03301 Gas	5,123,000	3,111,000	3,368,000
A03302 Water	92,000	92,200	92,200
A03303 Electricity	21,690,000	19,398,700	19,525,000
A03304 Hot and Cold Weather Charges	6,779,000	10,821,600	10,615,600
A03305 POL fore Generator	15,000	5,000	5,000
A034 OCCUPANCY COSTS	<u>2,200,000</u>	<u>2,428,000</u>	<u>2,428,000</u>
A03402 Rent for Office Building	2,170,000	2,398,000	2,398,000

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03404	Rent for other building	30,000	30,000	30,000
A036	MOTOR VEHICLES	<u>3,000</u>	<u>112,000</u>	<u>4,000</u>
A03603	Registration	3,000	112,000	4,000
A038	TRAVEL & TRANSPORTATION	<u>33,653,600</u>	<u>48,104,000</u>	<u>39,948,000</u>
A03805	Travelling Allowance	9,770,000	18,971,000	11,535,000
A03806	Transportation of Goods	13,000		10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	22,675,000	28,105,000	27,445,000
A03808	Conveyance Charges	620,600	803,000	733,000
A03809	CNG Charges (Govt)	575,000	225,000	225,000
A039	GENERAL	<u>170,906,800</u>	<u>111,480,400</u>	<u>170,425,200</u>
A03901	Stationery	6,250,000	8,098,000	6,368,000
A03902	Printing and Publication	1,741,000	1,826,000	1,676,000
A03905	Newspapers Periodicals and Books	405,000	399,600	395,200
A03906	Uniforms and Protective Clothing	108,000	187,000	187,000
A03907	Advertising & Publicity	7,510,800	6,280,000	6,470,000
A03917	Law Charges	700,000	1,354,000	510,000
A03919	Payments to Other for Service Rendered	1,000		1,000
A03942	Cost of Other Stores			20,000
A03970	Others	154,191,000	93,335,800	154,798,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>87,075,800</u>	<u>57,143,800</u>
A041	PENSION	<u>1,000</u>	<u>87,075,800</u>	<u>57,143,800</u>
A04106	Reimbursement of medical charges to pensioners	1,000	15,800	25,800
A04114	Superannuation Encashment of L.P.R		87,060,000	57,118,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>38,903,000</u>	<u>31,500,000</u>	<u>49,503,000</u>
A052	GRANTS-DOMESTIC	<u>38,903,000</u>	<u>31,500,000</u>	<u>49,503,000</u>

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05216	Fin. Assis. to the families of G. Serv. who expire	23,900,000	16,500,000	34,500,000
A05224	Assistance package for families of Government empl	1,000		1,000
A05225	Assistance package for families of Government empl	1,000		1,000
A05270	To Others	15,001,000	15,000,000	15,001,000
A06	TOTAL TRANSFERS	<u>335,000</u>	<u>655,000</u>	<u>360,000</u>
A063	ENTERTAINMENT & GIFTS	<u>335,000</u>	<u>655,000</u>	<u>360,000</u>
A06301	Entertainments & Gifts	335,000	655,000	360,000
A09	TOTAL PHYSICAL ASSETS	<u>4,434,000</u>	<u>10,576,000</u>	<u>6,723,000</u>
A092	COMPUTER EQUIPMENT	<u>2,166,000</u>	<u>3,671,000</u>	<u>2,792,000</u>
A09201	Hardware	1,476,000	2,685,000	2,032,000
A09202	Software	170,000	170,000	120,000
A09203	I.T. Equipment	520,000	816,000	640,000
A095	PURCHASE OF TRANSPORT			<u>2,000</u>
A09501	Transport			2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,367,000</u>	<u>3,920,000</u>	<u>1,943,000</u>
A09601	Plant and Machinery	1,367,000	3,920,000	1,943,000
A097	PURCHASE FURNITURE & FIXTURE	<u>901,000</u>	<u>2,865,000</u>	<u>1,866,000</u>
A09701	Furniture and fixtures	901,000	2,865,000	1,866,000
A098	PURCHASE OF OTHER ASSETS		<u>120,000</u>	<u>120,000</u>
A09899	Others		120,000	120,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>10,006,000</u>	<u>13,725,100</u>	<u>10,848,000</u>
A130	TRANSPORT	<u>6,850,000</u>	<u>9,205,000</u>	<u>7,265,000</u>
A13001	Transport	6,850,000	9,205,000	7,265,000
A131	MACHINERY AND EQUIPMENT	<u>1,872,000</u>	<u>2,728,100</u>	<u>1,997,000</u>

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COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13101	Machinery and Equipment	1,872,000	2,728,100	1,997,000
A132	FURNITURE AND FIXTURE	<u>882,000</u>	<u>1,100,000</u>	<u>1,064,000</u>
A13201	Furniture and Fixture	882,000	1,100,000	1,064,000
A137	COMPUTER EQUIPMENT	<u>402,000</u>	<u>692,000</u>	<u>522,000</u>
A13701	Hardware	136,000	255,000	175,000
A13702	Software	37,000	50,000	50,000
A13703	I.T. Equipment	229,000	387,000	297,000
NET TOTAL		2,886,780,000	2,885,586,000	3,058,935,000

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 COMMUNICATION AND WORKS DEPARTMENT
 SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	2875	4		2879	535,225,000
04	785	2		787	148,583,000
05	194			194	38,537,000
06	578	2		580	112,169,000
07	676	3		679	152,969,700
08	38			38	9,391,000
09	23			23	6,344,000
10	118			118	36,360,000
11	359	2		361	91,190,600
12	346	2		348	107,299,000
13	22			22	8,740,000
14	211	1		212	73,495,000
15	1			1	444,000
16	183			183	86,416,400
17	179	4		183	101,313,000
18	51	1		52	46,847,000
19	19		1	20	25,122,000
20	5			5	6,605,000
TOTAL	6663	21	1	6685	1,587,050,700

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>9,612,000</u>	<u>8,672,000</u>	<u>917,000</u>
A011 TOTAL PAY	18		<u>5,035,000</u>	<u>4,792,200</u>	
A011-1 TOTAL PAY OF OFFICERS	8		<u>3,375,000</u>	<u>3,423,000</u>	
A01101 Total Basic Pay Of Officer	8		<u>3,340,000</u>	<u>3,423,000</u>	
D438 Director (P&M) (BPS-19)	1		950,000		
E110 Environmentalist (BPS-17)	1		350,000		
M084 Monitoring Officer (BPS-17)	2		1,000,000		
P038 Planning Officer (BPS-17)	1		350,000		
A057 Assistant (BPS-16)	1		270,000		
C082 Computer Operator (BPS-16)	2		420,000		
A01102 Personal pay			35,000		
A011-2 TOTAL PAY OF OTHER STAFF	10		<u>1,660,000</u>	<u>1,369,200</u>	
A01151 Total Basic Pay Other Staff	10		<u>1,660,000</u>	<u>1,369,200</u>	
S035 Senior Clerk (BPS-14)	1		240,000		
J013 Junior Clerk (BPS-11)	1		200,000		
D112 Driver (BPS-06)	2		330,000		
D006 Daftari (BPS-04)	1		140,000		
N005 Naib Qasid (BPS-03)	5		750,000		
A012 TOTAL ALLOWANCES			<u>4,577,000</u>	<u>3,879,800</u>	<u>917,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,456,000</u>	<u>3,855,800</u>	<u>917,000</u>
A01202 House Rent Allowance			600,000	461,100	300,000
A01203 Conveyance Allowance			680,000	546,000	
A01207 Washing Allowance			3,600	1,800	
A01208 Dress Allowance			2,000		
A0120D Integrated Allowance			32,400	32,400	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4944 Director P&M Communication and Works					
A0120N Special allowances @ 30% of basic pay for Secretar			1,165,000	1,438,000	
A0120X Adhoc Allowance - 2010			775,000		
A01217 Medical Allowance			395,000	287,900	
A0121T Adhoc Relief Allowance 2013			165,000	112,100	
A01226 Computer Allowance			24,000	18,000	
A0122C Adhoc Relief Allowance - 2015			103,000	75,300	
A0122M Adhoc Relief Allowance 2016			500,000	392,000	
A0122N Special Conveyance Allowance to Disbalded Employees			10,000	12,000	
A0122Y Ad-hoc Relief Allowance 2017				479,200	
A01239 Special allowance			<u>1,000</u>		
001 Special Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018					617,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>121,000</u>	<u>24,000</u>	
A01271 Overtime Allowance			1,000	24,000	
A01274 Medical Charges			<u>20,000</u>		
001 Medical Charges			20,000		
A01278 Leave Salary			<u>100,000</u>		
001 Leave Salary			100,000		
A03 TOTAL OPERATING EXPENSES			<u>1,055,000</u>	<u>1,840,000</u>	<u>1,167,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>120,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			11,000	20,000	20,000
A03202 Telephone and Trunk Call			55,000	100,000	100,000
A033 TOTAL UTILITIES			<u>115,000</u>	<u>150,000</u>	<u>90,000</u>
A03303 Electricity			<u>85,000</u>		<u>50,000</u>
001 Electricity			85,000		50,000
A03304 Hot and Cold Weather Charges			30,000	150,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>528,000</u>	<u>910,000</u>	<u>600,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4944 Director P&M Communication and Works					
A03805 Travelling Allowance			<u>150,000</u>	<u>350,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	350,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>360,000</u>	<u>500,000</u>	<u>380,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			360,000	500,000	380,000
A03808 Conveyance Charges			<u>18,000</u>	<u>60,000</u>	<u>20,000</u>
001 Conveyance Charges			18,000	60,000	20,000
A039 TOTAL GENERAL			<u>346,000</u>	<u>660,000</u>	<u>357,000</u>
A03901 Stationery			<u>160,000</u>	<u>350,000</u>	<u>180,000</u>
001 Stationery			160,000	350,000	180,000
A03902 Printing and Publication			<u>60,000</u>	<u>150,000</u>	<u>70,000</u>
001 Printing and publication			60,000	150,000	70,000
A03905 Newspapers Periodicals and Books			6,000	10,000	7,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>20,000</u>
001 Advertising and Publicity			50,000		20,000
A03970 Others			<u>70,000</u>	<u>150,000</u>	<u>80,000</u>
001 Others			70,000	150,000	80,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		600,000
A06 TOTAL TRANSFERS			<u>35,000</u>	<u>105,000</u>	<u>40,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>35,000</u>	<u>105,000</u>	<u>40,000</u>
A06301 Entertainments & Gifts			35,000	105,000	40,000
A09 TOTAL PHYSICAL ASSETS			<u>180,000</u>	<u>470,000</u>	<u>185,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>220,000</u>	<u>85,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4944 Director P&M Communication and Works					
A09201 Hardware			<u>40,000</u>	<u>140,000</u>	<u>45,000</u>
001 Hardware			40,000	140,000	45,000
A09203 I.T. Equipment			40,000	80,000	40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	250,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>182,000</u>	<u>500,000</u>	<u>230,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>250,000</u>	<u>120,000</u>
A13001 Transport			<u>110,000</u>	<u>250,000</u>	<u>120,000</u>
001 Transport			110,000	250,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>200,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>200,000</u>	<u>60,000</u>
001 Machinery and Equipment			50,000	200,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			22,000	50,000	50,000
Director P&M Communication and Works			11,264,000	11,587,000	3,139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>24,673,000</u>	<u>26,895,300</u>	<u>29,075,000</u>
A011 TOTAL PAY	60	60	<u>14,037,100</u>	<u>18,016,400</u>	<u>17,167,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,840,800</u>	<u>4,144,400</u>	<u>3,496,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,825,000</u>	<u>4,130,000</u>	<u>3,480,000</u>
E041 Executive Engineer (BPS-18)	1	1	650,000		800,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,350,000		1,668,000
A057 Assistant (BPS-16)	1	1	375,000		461,000
D201 Divisional Accounts Officer (BPS-16)	1	1	450,000		551,000
A01105 Qualification Pay			15,800	14,400	16,000
A011-2 TOTAL PAY OF OTHER STAFF	54	54	<u>11,196,300</u>	<u>13,872,000</u>	<u>13,671,000</u>
A01151 Total Basic Pay Other Staff	54	54	<u>11,107,000</u>	<u>13,800,000</u>	<u>13,599,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	450,000		548,000
J024 Junior Scale Stenographer (BPS-14)	1	1	280,000		344,000
S035 Senior Clerk (BPS-14)	5	5	1,500,000		1,841,000
S136 Sub Engineer (BPS-12)	9	9	2,500,000		3,060,000
D105 Draftsman (BPS-11)	2	2	560,000		684,000
J013 Junior Clerk (BPS-11)	8	8	1,257,000		1,558,000
A006 Accounts Clerk (BPS-10)	2	2	550,000		671,000
T029 Tracer (BPS-07)	2	2	490,000		597,000
D112 Driver (BPS-06)	5	5	850,000		1,040,000
D005 Dafadar (BPS-04)	2	2	280,000		342,000
D006 Daftari (BPS-04)	1	1	150,000		183,000
B010 Barkandaz (BPS-03)	4	4	560,000		683,000
C057 Chowkidar (BPS-03)	2	2	280,000		341,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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	140,000		171,000
N005	Naib Qasid	(BPS-03)	7	7	980,000		1,195,000
S162	Sweeper	(BPS-03)	2	2	280,000		341,000
A01152	Personal pay				89,300	72,000	72,000
A012	TOTAL ALLOWANCES				10,635,900	8,878,900	11,908,000
A012-1	TOTAL REGULAR ALLOWANCES				10,005,900	8,057,900	11,658,000
A01202	House Rent Allowance				1,461,400	1,337,000	2,192,000
A01203	Conveyance Allowance				1,753,000	1,491,000	1,753,000
A01207	Washing Allowance				15,800	14,400	16,000
A01208	Dress Allowance				7,700	7,200	8,000
A0120D	Integrated Allowance				54,000	44,100	54,000
A0120E	Housing Subsidy Allowance				164,000	110,000	180,000
A0120X	Adhoc Allowance - 2010				2,632,000	6,200	
A01217	Medical Allowance				1,279,000	1,000,000	1,279,000
A0121Q	Audit and Accounts Allowance				65,000	70,000	65,000
A0121T	Adhoc Relief Allowance 2013				555,000	422,000	555,000
A0122C	Adhoc Relief Allowance - 2015				419,000	284,000	419,000
A0122M	Adhoc Relief Allowance 2016				1,600,000	1,450,000	1,600,000
A0122Y	Ad-hoc Relief Allowance 2017					1,822,000	1,830,000
A0123G	Ad-hoc Relief Allowance-2018						1,707,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				630,000	821,000	250,000
A01274	Medical Charges				30,000	371,000	50,000
001	Medical Charges				30,000	371,000	50,000
A01278	Leave Salary				600,000	450,000	200,000
001	Leave Salary				600,000	450,000	200,000
A03	TOTAL OPERATING EXPENSES				1,225,000	1,760,000	1,571,000
A032	TOTAL COMMUNICATIONS				60,000	75,000	81,000
A03201	Postage and Telegraph				5,000		6,000
A03202	Telephone and Trunk Call				55,000	75,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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			<u>320,000</u>	<u>520,000</u>	<u>520,000</u>
A03303 Electricity			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			300,000	500,000	500,000
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>535,000</u>	<u>770,000</u>	<u>620,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>220,000</u>	<u>150,000</u>
001 Travelling Allowance			120,000	220,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>525,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	525,000	450,000
A03808 Conveyance Charges			<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001 Conveyance Charges			15,000	25,000	20,000
A039 TOTAL GENERAL			<u>310,000</u>	<u>395,000</u>	<u>350,000</u>
A03901 Stationery			<u>100,000</u>	<u>135,000</u>	<u>120,000</u>
001 Stationery			100,000	135,000	120,000
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>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			100,000	150,000	150,000
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>1,200,000</u>	<u>250,000</u>
A041 TOTAL PENSION				<u>1,200,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R				1,200,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>600,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>500,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>190,000</u>	<u>280,000</u>	<u>185,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>90,000</u>	<u>150,000</u>	<u>100,000</u>
A09201 Hardware			<u>90,000</u>	<u>150,000</u>	<u>100,000</u>
001 Hardware			90,000	150,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Plant and Machinery			50,000	50,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Furniture & Fixture			50,000	80,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>165,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>125,000</u>	<u>100,000</u>
A13001 Transport			<u>90,000</u>	<u>125,000</u>	<u>100,000</u>
001 Transport			90,000	125,000	100,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	20,000	20,000
XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR			26,713,000	30,300,300	31,821,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>6,910,000</u>	<u>6,749,500</u>	<u>8,244,000</u>
A011 TOTAL PAY	12	12	<u>4,486,000</u>	<u>4,744,000</u>	<u>5,485,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,933,000</u>	<u>2,682,000</u>	<u>3,589,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,933,000</u>	<u>2,682,000</u>	<u>3,589,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,084,000		1,322,000
S166 Superintendent (BPS-17)	1	1	436,000		539,000
A057 Assistant (BPS-16)	1	1	450,000		551,000
C059 Circle Head Draftsman (BPS-16)	1	1	575,000		701,000
S061 Senior Scale Stenographer (BPS-16)	1	1	388,000		476,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,553,000</u>	<u>2,062,000</u>	<u>1,896,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,553,000</u>	<u>2,062,000</u>	<u>1,896,000</u>
S035 Senior Clerk (BPS-14)	1	1	353,000		432,000
J013 Junior Clerk (BPS-11)	1	1	126,000		157,000
A006 Accounts Clerk (BPS-10)	1	1	363,000		441,000
T029 Tracer (BPS-07)	1	1	221,000		269,000
D112 Driver (BPS-06)	1	1	146,000		179,000
N005 Naib Qasid (BPS-03)	2	2	344,000		418,000
A012 TOTAL ALLOWANCES			<u>2,424,000</u>	<u>2,005,500</u>	<u>2,759,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,174,000</u>	<u>1,832,500</u>	<u>2,494,000</u>
A01202 House Rent Allowance			135,000	104,000	165,000
A01203 Conveyance Allowance			397,000	323,000	325,000
A01207 Washing Allowance				1,800	1,800
A0120D Integrated Allowance			5,400	10,800	10,800
A0120X Adhoc Allowance - 2010			700,600		
A01217 Medical Allowance			288,000	259,000	260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4341 Superintending Engineer, C&W Circle, Abboottabad					
A0121T Adhoc Relief Allowance 2013			130,000	116,000	130,000
A01224 Entertainment Allowance			6,000	6,600	6,400
A01229 Special compensatory allowance				33,400	34,000
A0122C Adhoc Relief Allowance - 2015			89,000	79,500	89,000
A0122M Adhoc Relief Allowance 2016			423,000	410,000	423,000
A0122Y Ad-hoc Relief Allowance 2017				488,400	500,000
A0123G Ad-hoc Relief Allowance-2018					549,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>173,000</u>	<u>265,000</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
A01278 Leave Salary			<u>200,000</u>	<u>143,000</u>	<u>210,000</u>
001 Leave Salary			200,000	143,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>811,000</u>	<u>840,200</u>	<u>851,800</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,200</u>
A03201 Postage and Telegraph			5,000	5,000	5,200
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>220,000</u>	<u>235,700</u>	<u>250,000</u>
A03301 Gas			120,000	170,000	170,000
A03303 Electricity			<u>100,000</u>	<u>65,700</u>	<u>80,000</u>
001 Electricity			100,000	65,700	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>430,000</u>	<u>432,000</u>	<u>432,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Travelling Allowance			120,000	120,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A03808 Conveyance Charges			<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
001 Conveyance Charges			10,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>106,000</u>	<u>117,500</u>	<u>114,600</u>
A03901 Stationery			<u>70,000</u>	<u>83,000</u>	<u>83,000</u>
001 Stationery			70,000	83,000	83,000
A03905 Newspapers Periodicals and Books			6,000	9,500	6,600
A03970 Others			<u>30,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			30,000	25,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>587,000</u>	<u>500,000</u>
A041 TOTAL PENSION				<u>587,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R				587,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>900,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>900,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>900,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	900,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>52,000</u>	<u>30,000</u>	<u>80,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
A09201 Hardware			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Hardware			50,000	30,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>30,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>30,000</u>
001 Plant and Machinery			1,000		30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>1,000</u>		<u>20,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>20,000</u>
001 Furniture & Fixture			1,000		20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>105,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
A13001 Transport			<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transport			70,000	80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>20,000</u>
001 Machinery and Equipment			1,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>25,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	25,000	10,000
Superintending Engineer, C&W Circle, Abboottabad			8,145,000	9,211,700	10,685,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>2,862,000</u>	<u>2,121,800</u>	<u>3,418,400</u>
A011 TOTAL PAY	9	9	<u>1,585,000</u>	<u>1,320,000</u>	<u>1,947,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>475,000</u>		<u>586,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>475,000</u>		<u>586,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	475,000		586,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,110,000</u>	<u>1,320,000</u>	<u>1,361,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,110,000</u>	<u>1,320,000</u>	<u>1,361,000</u>
J013 Junior Clerk (BPS-11)	1	1	185,000		228,000
L001 Laboratory Assistant (BPS-07)	1	1	145,000		178,000
D112 Driver (BPS-06)	1	1	145,000		178,000
L002 Laboratory Attendant (BPS-04)	2	2	260,000		318,000
C057 Chowkidar (BPS-03)	1	1	125,000		153,000
N005 Naib Qasid (BPS-03)	1	1	125,000		153,000
S162 Sweeper (BPS-03)	1	1	125,000		153,000
A012 TOTAL ALLOWANCES			<u>1,277,000</u>	<u>801,800</u>	<u>1,471,400</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,057,000</u>	<u>801,800</u>	<u>1,239,400</u>
A01202 House Rent Allowance			150,000	103,000	225,000
A01203 Conveyance Allowance			250,000	190,000	250,000
A01207 Washing Allowance			3,600	3,600	4,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			5,400	5,400	5,400
A0120X Adhoc Allowance - 2010			220,000		
A01217 Medical Allowance			175,000	168,000	175,000
A0121T Adhoc Relief Allowance 2013			46,000	39,000	46,000
A0122C Adhoc Relief Allowance - 2015			35,000	21,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4342 Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad					
A0122M Adhoc Releif Allowance 2016			170,000	120,000	120,000
A0122Y Ad-hoc Relief Allowance 2017				150,000	195,000
A0123G Ad-hoc Relief Allowance-2018					195,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>		<u>232,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>22,000</u>
001 Medical Charges			20,000		22,000
A01278 Leave Salary			<u>200,000</u>		<u>210,000</u>
001 Leave Salary			200,000		210,000
A03 TOTAL OPERATING EXPENSES			<u>215,000</u>	<u>127,000</u>	<u>180,000</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
A033 TOTAL UTILITIES			<u>95,000</u>	<u>85,000</u>	<u>85,000</u>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			80,000	80,000	80,000
A03305 POL fore Generator			15,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>20,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>10,000</u>	<u>20,000</u>
001 Travelling Allowance			40,000	10,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>45,000</u>	<u>10,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			45,000	10,000	40,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>17,000</u>	<u>30,000</u>
A03901 Stationery			<u>15,000</u>	<u>10,000</u>	<u>20,000</u>
001 Stationery			15,000	10,000	20,000
A03970 Others			<u>15,000</u>	<u>7,000</u>	<u>10,000</u>
001 Others			15,000	7,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4342 Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			200,000		
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>5,000</u>	<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>5,000</u>	<u>20,000</u>
A09201 Hardware			<u>15,000</u>	<u>5,000</u>	<u>20,000</u>
001 Hardware			15,000	5,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>		<u>30,000</u>
A09601 Plant and Machinery			<u>25,000</u>		<u>30,000</u>
001 Plant and Machinery			25,000		30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>10,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>10,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>10,000</u>	<u>30,000</u>
001 Transport			30,000	10,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>9,000</u>		<u>10,000</u>
A13701 Hardware			6,000		10,000
A13702 Software			2,000		
A13703 I.T. Equipment			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
045 CONSTRUCTION AND TRANSPORT
0451 ADMINISTRATION
045101 ADMINISTRATION

AD4342 Roads Research & Material Testing
Laboratory, C&W Circle, Abbottabad

Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad	3,356,000	2,263,800	3,688,400
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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>111,373,100</u>	<u>138,004,100</u>	<u>135,524,300</u>
A011 TOTAL PAY	<u>408</u>	<u>396</u>	<u>67,241,100</u>	<u>93,502,400</u>	<u>81,728,800</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,800,000</u>	<u>2,814,400</u>	<u>2,857,800</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,800,000</u>	<u>2,800,000</u>	<u>2,856,400</u>
E041 Executive Engineer (BPS-18)	1	1	816,800		1,000,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,139,600		1,416,000
A057 Assistant (BPS-16)	1	1	346,100		426,000
D201 Divisional Accounts Officer (BPS-16)	1	1	497,500		14,400
A01105 Qualification Pay				14,400	1,400
A011-2 TOTAL PAY OF OTHER STAFF	<u>402</u>	<u>390</u>	<u>64,441,100</u>	<u>90,688,000</u>	<u>78,871,000</u>
A01151 Total Basic Pay Other Staff	402	390	<u>64,425,100</u>	<u>90,628,000</u>	<u>78,811,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	348,300		426,000
S035 Senior Clerk (BPS-14)	3	3	541,200		674,000
S115 Stenographer (BPS-14)	1	1	162,800		204,000
A197 Assistant Plant Superintendent (BPS-12)	1	1	261,200		320,000
S136 Sub Engineer (BPS-12)	9	9	2,643,800		3,233,000
S146 Superintendent E/M (BPS-12)	2	2	412,800		509,000
W029 Work Superintendent (BPS-12)	1	1	341,600		417,000
D105 Draftsman (BPS-11)	1	1	249,600		306,000
J013 Junior Clerk (BPS-11)	5	5	942,600		1,162,000
A006 Accounts Clerk (BPS-10)	2	2	249,500		311,000
S152 Supervisor (BPS-10)	1	1	142,500		177,000
W030 Work Supervisor (BPS-10)	1	1	220,000		270,000
M024 Mechanic Grade-1 (BPS-09)	2	2	350,000		430,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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	252,900		308,000
B029 Blacksmith (BPS-07)	1	1	203,300		248,000
C012 Carpenter (BPS-07)	10	10	1,668,500		2,045,000
C077 Complaint Receiver (BPS-07)	2	2	411,700		503,000
D193 Dumper Truck Driver (BPS-07)	4	4	598,700		736,000
E019 Electrician (BPS-07)	7	7	1,212,700		1,485,000
F026 Fitter (BPS-07)	2	2	271,600		334,000
G035 Generator/Heat-Ex-Operato (BPS-07)	1	1	182,800		224,000
M018 Masson (BPS-07)	6	6	1,040,100		1,274,000
P008 Painter (BPS-07)	5	5	809,800		993,000
P019 Paver Operator (BPS-07)	1	1	136,600		168,000
P047 Plumber (BPS-07)	7	7	1,257,900		1,539,000
P104 Pump Operator (BPS-07)	7	7	1,272,100		1,556,000
P119 Paver Assistant (BPS-07)	1	1	110,700		137,000
R047 Road Inspector (BPS-07)	12	9	2,586,100		3,155,000
R049 Road Roller Driver (BPS-07)	21	21	3,712,300		4,544,000
T029 Tracer (BPS-07)	2	2	365,500		447,000
V004 Valveman (BPS-07)	1	1	218,700		267,000
W025 Work Mistri (BPS-07)	1	1	193,000		236,000
W031 Work Taker (BPS-07)	2	2	468,100		570,000
A033 Air Compressor Operator (BPS-06)	3	3	480,300		588,000
B013 Bearer (BPS-06)	1	1	180,200		220,000
B065 Buldozer Driver (BPS-06)	1	1	106,000		131,000
D112 Driver (BPS-06)	4	4	846,700		1,032,000
D141 Dumper And Dust Loader (BPS-06)	5	5	865,900		1,059,000
M064 Mixture Driver (BPS-06)	1	1	115,300		142,000
W021 Wireman (BPS-06)	2	2	314,200		385,000
A195 Assistant Pump Operator (BPS-05)	1	1	96,100		119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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	3,834,000		4,702,000
C098 Cook-Cum-Chowkidar (BPS-05)	13	13	1,673,800		2,054,000
D005 Dafadar (BPS-05)	1	1	189,600		231,000
D194 Dumper Truck Cleaner (BPS-05)	4	4	403,600		498,000
F022 Fireman (BPS-05)	1	1	148,400		182,000
F065 Front End Loader Operator (BPS-05)	1	1	172,200		210,000
F066 Front End Loader Cleaner (BPS-05)	1	1	92,000		114,000
M021 Mate (BPS-05)	6	4	1,047,200		1,278,000
S085 Skilled Cooli (BPS-05)	11	11	1,428,900		1,753,000
B006 Behishti (BPS-04)	1	1	99,000		122,000
B010 Barkandaz (BPS-04)	2	2	259,000		317,000
C057 Chowkidar (BPS-04)	21	21	3,388,600		4,131,000
C099 Cooli (BPS-04)	120	113	18,577,800		22,663,000
C250 Cooli/Mali (Contract) (BPS-04)	30	30	3,472,100		4,259,000
M010 Mali (BPS-04)	10	10	1,498,700		1,829,000
M062 Misalchi (BPS-04)	1	1	99,000		122,000
N005 Naib Qasid (BPS-04)	5	5	802,200		978,000
S162 Sweeper (BPS-04)	3	3	395,300		484,000
A01152 Personal pay			16,000	60,000	60,000
A012 TOTAL ALLOWANCES			<u>44,132,000</u>	<u>44,501,700</u>	<u>53,795,500</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>43,082,000</u>	<u>43,021,100</u>	<u>52,690,500</u>
A01202 House Rent Allowance			4,900,000	4,791,000	7,350,000
A01203 Conveyance Allowance			9,195,000	9,137,000	9,195,000
A01207 Washing Allowance			21,000	49,500	49,500
A01208 Dress Allowance			18,000	35,000	35,000
A0120D Integrated Allowance			11,000	15,500	11,000
A0120E Housing Subsidy Allowance			580,000	642,000	638,000
A0120X Adhoc Allowance - 2010			13,127,000	5,100	
A01217 Medical Allowance			7,500,000	7,267,000	7,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Abbottabad					
A0121A Ad - hoc Allowance - 2011				1,800	
A0121Q Audit and Accounts Allowance			40,000	67,200	68,000
A0121T Adhoc Relief Allowance 2013			30,000	2,200,000	2,200,000
A0122C Adhoc Relief Allowance - 2015			10,000	1,600,000	1,600,000
A0122M Adhoc Relief Allowance 2016			7,500,000	7,500,000	7,500,000
A0122Y Ad-hoc Relief Allowance 2017				9,542,000	8,226,000
A0123G Ad-hoc Relief Allowance-2018					8,168,000
A01250 Incentive Allowance			<u>150,000</u>	<u>168,000</u>	<u>150,000</u>
001 Incentive Allowance				168,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,050,000</u>	<u>1,480,600</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	
A01278 Leave Salary			<u>1,000,000</u>	<u>1,430,600</u>	<u>1,050,000</u>
001 Leave Salary				1,430,600	
A03 TOTAL OPERATING EXPENSES			<u>3,228,000</u>	<u>3,335,000</u>	<u>3,365,000</u>
A032 TOTAL COMMUNICATIONS			<u>132,000</u>	<u>110,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			12,000	10,000	10,000
A03202 Telephone and Trunk Call			120,000	100,000	100,000
A033 TOTAL UTILITIES			<u>1,455,000</u>	<u>1,610,000</u>	<u>1,610,000</u>
A03301 Gas			400,000	600,000	600,000
A03302 Water			20,000	10,000	10,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity				1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			35,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,285,000</u>	<u>1,190,000</u>	<u>1,190,000</u>
A03805 Travelling Allowance			<u>270,000</u>	<u>370,000</u>	<u>370,000</u>
001 Travelling Allowance			270,000	370,000	370,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>800,000</u>	<u>800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Abbottabad					
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	800,000	800,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges				20,000	20,000
A03809 CNG Charges (Govt)			300,000		
A039 TOTAL GENERAL			<u>356,000</u>	<u>425,000</u>	<u>455,000</u>
A03901 Stationery			<u>115,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery				200,000	200,000
A03902 Printing and Publication			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Printing and publication				35,000	35,000
A03905 Newspapers Periodicals and Books			6,000		
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity				100,000	100,000
A03917 Law Charges			50,000	20,000	20,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>100,000</u>
001 Others				70,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>6,655,000</u>	<u>6,655,000</u>
A041 TOTAL PENSION				<u>6,655,000</u>	<u>6,655,000</u>
A04114 Superannuation Encashment of L.P.R				6,655,000	6,655,000
A09 TOTAL PHYSICAL ASSETS			<u>15,000</u>		<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>15,000</u>		<u>50,000</u>
A09601 Plant and Machinery			<u>15,000</u>		<u>50,000</u>
001 Plant and Machinery					50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>420,000</u>	<u>265,000</u>	<u>235,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>250,000</u>	<u>200,000</u>
A13001 Transport			<u>350,000</u>	<u>250,000</u>	<u>200,000</u>
001 Transport			350,000	250,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Abbottabad					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment				15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			20,000		20,000
Executive Engineer C & W Abbottabad			115,036,100	148,259,100	145,829,300

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>28,360,500</u>	<u>30,840,700</u>	<u>28,426,700</u>
A011 TOTAL PAY	119	80	<u>17,259,900</u>	<u>20,742,000</u>	<u>15,746,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,409,300</u>	<u>2,514,000</u>	<u>2,979,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,401,100</u>	<u>2,514,000</u>	<u>2,971,000</u>
E041 Executive Engineer (BPS-18)	1	1	650,000		800,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,047,800		1,306,000
A057 Assistant (BPS-16)	1	1	307,700		380,000
D201 Divisional Accounts Officer (BPS-16)	1	1	395,600		485,000
A01105 Qualification Pay			8,200		8,000
A011-2 TOTAL PAY OF OTHER STAFF	113	74	<u>14,850,600</u>	<u>18,228,000</u>	<u>12,767,000</u>
A01151 Total Basic Pay Other Staff	113	74	<u>14,850,600</u>	<u>18,228,000</u>	<u>12,767,000</u>
S035 Senior Clerk (BPS-14)	3	3	573,500		713,000
S115 Stenographer (BPS-14)	1	1	250,000		308,000
D095 Divisional Head Draftsman (BPS-13)	1	1	260,000		319,000
S136 Sub Engineer (BPS-12)	8	8	1,650,000		2,034,000
D105 Draftsman (BPS-11)	1	1	188,300		232,000
J013 Junior Clerk (BPS-11)	7	7	1,238,900		1,530,000
A006 Accounts Clerk (BPS-10)	2	2	484,400		592,000
D112 Driver (BPS-06)	4	4	420,000		520,000
E019 Electrician (BPS-06)	1	1	130,100		160,000
P036 Pipe Fitter (BPS-06)	1	1	134,300		165,000
R047 Road Inspector (BPS-06)	1	1	198,200		242,000
T029 Tracer (BPS-05)	1	1	83,200		103,000
M021 Mate (BPS-04)	11	1	1,250,000		118,000
T049 Tubewell Operator (BPS-04)	1	1	95,400		118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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	383,300		471,000
C099 Cooli (BPS-03)	56	27	6,390,000		3,770,000
F013 Ferro Printer (BPS-03)	1	1	87,000		107,000
N005 Naib Qasid (BPS-03)	7	7	784,000		960,000
S162 Sweeper (BPS-03)	2	2	250,000		305,000
A012 TOTAL ALLOWANCES			<u>11,100,600</u>	<u>10,098,700</u>	<u>12,680,700</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,780,600</u>	<u>9,873,700</u>	<u>12,343,700</u>
A01202 House Rent Allowance			976,600	923,000	1,466,000
A01203 Conveyance Allowance			2,039,600	1,910,500	2,040,000
A01207 Washing Allowance			9,200	10,800	10,800
A01208 Dress Allowance			8,000	9,000	9,000
A0120D Integrated Allowance			20,900	33,900	33,900
A0120X Adhoc Allowance - 2010			981,000	15,500	
A01217 Medical Allowance			1,436,700	1,389,000	1,437,000
A0121Q Audit and Accounts Allowance			80,000		80,000
A0121T Adhoc Relief Allowance 2013			1,472,900	459,000	460,000
A0122C Adhoc Relief Allowance - 2015			1,284,600	325,000	325,000
A0122M Adhoc Relief Allowance 2016			1,500,000	1,697,000	1,700,000
A0122Y Ad-hoc Relief Allowance 2017				2,042,000	2,121,000
A01233 Unattractive Area Allowance			<u>971,100</u>	<u>944,000</u>	<u>971,000</u>
001 Unattractive Area Allowance				944,000	
A01238 Charge allowance				115,000	115,000
A0123G Ad-hoc Relief Allowance-2018					1,575,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>320,000</u>	<u>225,000</u>	<u>337,000</u>
A01274 Medical Charges			20,000		22,000
A01278 Leave Salary			<u>300,000</u>	<u>225,000</u>	<u>315,000</u>
001 Leave Salary				225,000	
A03 TOTAL OPERATING EXPENSES			<u>2,373,000</u>	<u>2,476,000</u>	<u>2,484,000</u>
A032 TOTAL COMMUNICATIONS			<u>107,000</u>	<u>70,000</u>	<u>70,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD7015 Executive Engineer C & W Buner					
A03201 Postage and Telegraph			7,000	10,000	10,000
A03202 Telephone and Trunk Call			100,000	60,000	60,000
A033 TOTAL UTILITIES			<u>1,157,000</u>	<u>850,000</u>	<u>850,000</u>
A03303 Electricity			<u>800,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity				500,000	500,000
A03304 Hot and Cold Weather Charges			357,000	350,000	350,000
A034 TOTAL OCCUPANCY COSTS				<u>480,000</u>	<u>480,000</u>
A03402 Rent for Office Building				480,000	480,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>766,000</u>	<u>766,000</u>	<u>766,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance				200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				550,000	550,000
A03808 Conveyance Charges			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Conveyance Charges				16,000	16,000
A039 TOTAL GENERAL			<u>343,000</u>	<u>310,000</u>	<u>318,000</u>
A03901 Stationery			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Stationery				110,000	110,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication				40,000	40,000
A03905 Newspapers Periodicals and Books			8,000		8,000
A03906 Uniforms and Protective Clothing			20,000	30,000	30,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity				50,000	50,000
A03970 Others			<u>65,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others				80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,478,000</u>	<u>1,478,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>1,478,000</u>
A04114 Superannuation Encashment of L.P.R				1,478,000	1,478,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<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>80,000</u>	<u>80,000</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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture & Fixture				30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>100,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>80,000</u>	<u>120,000</u>
A13001 Transport			<u>110,000</u>	<u>80,000</u>	<u>120,000</u>
001 Transport				80,000	120,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BD7015	Executive Engineer C & W Buner				
Executive Engineer C & W Buner			31,143,500	34,974,700	33,208,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>9,190,000</u>	<u>9,387,800</u>	<u>11,131,600</u>
A011 TOTAL PAY	20	20	<u>5,687,400</u>	<u>6,458,000</u>	<u>6,952,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,931,400</u>	<u>2,858,000</u>	<u>3,585,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,921,800</u>	<u>2,858,000</u>	<u>3,575,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,084,000		1,322,000
S166 Superintendent (BPS-17)	1	1	536,800		660,000
A057 Assistant (BPS-16)	1	1	306,000		378,000
C059 Circle Head Draftsman (BPS-16)	1	1	482,000		589,000
S061 Senior Scale Stenographer (BPS-16)	1	1	513,000		626,000
A01102 Personal pay			9,600		10,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,756,000</u>	<u>3,600,000</u>	<u>3,367,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,756,000</u>	<u>3,600,000</u>	<u>3,367,000</u>
D105 Draftsman (BPS-11)	1	1	259,500		318,000
J013 Junior Clerk (BPS-11)	3	3	778,000		952,000
A006 Accounts Clerk (BPS-10)	1	1	355,500		432,000
T029 Tracer (BPS-07)	1	1	233,000		284,000
D112 Driver (BPS-06)	1	1	152,000		186,000
D006 Daftari (BPS-04)	1	1	126,000		154,000
C057 Chowkidar (BPS-03)	2	2	240,000		293,000
N005 Naib Qasid (BPS-03)	4	4	480,000		587,000
S162 Sweeper (BPS-03)	1	1	132,000		161,000
A012 TOTAL ALLOWANCES			<u>3,502,600</u>	<u>2,929,800</u>	<u>4,179,600</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,202,600</u>	<u>2,899,800</u>	<u>3,814,600</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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			240,000	200,000	360,000
A01203 Conveyance Allowance			567,000	560,000	567,000
A01207 Washing Allowance			5,400	7,200	7,200
A01208 Dress Allowance			17,700	5,400	5,400
A0120D Integrated Allowance			26,000	27,000	26,000
A0120X Adhoc Allowance - 2010			860,000	3,200	
A01217 Medical Allowance			430,000	435,000	430,000
A0121T Adhoc Relief Allowance 2013			161,000	152,000	161,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			45,500	106,000	106,000
A0122M Adhoc Relief Allowance 2016			586,000	498,000	500,000
A0122Y Ad-hoc Relief Allowance 2017				650,000	694,000
A01233 Unattractive Area Allowance			<u>258,000</u>	<u>250,000</u>	<u>258,000</u>
001 Unattractive Area Allowance			258,000	250,000	258,000
A0123G Ad-hoc Relief Allowance-2018					694,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>30,000</u>	<u>365,000</u>
A01274 Medical Charges				<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A01278 Leave Salary			<u>300,000</u>		<u>315,000</u>
001 Leave Salary			300,000		315,000
A03 TOTAL OPERATING EXPENSES			<u>852,000</u>	<u>732,000</u>	<u>772,000</u>
A032 TOTAL COMMUNICATIONS			<u>135,000</u>	<u>115,000</u>	<u>135,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			120,000	100,000	120,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			100,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>450,000</u>	<u>450,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>120,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			120,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	350,000
A039 TOTAL GENERAL			<u>147,000</u>	<u>117,000</u>	<u>137,000</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>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>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>130,000</u>	<u>61,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>70,000</u>	<u>30,000</u>
A09201 Hardware			<u>1,000</u>	<u>70,000</u>	<u>30,000</u>
001 Hardware			1,000	70,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM4137 Superintending Engineer, C&W Circle, Battagram					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>60,000</u>	<u>30,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>60,000</u>	<u>30,000</u>
001 Furniture & Fixture			1,000	60,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>120,000</u>	<u>145,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13001 Transport			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Transport			120,000	120,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>		<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>		<u>15,000</u>
001 Machinery and Equipment			15,000		15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			15,000		10,000
Superintending Engineer, C&W Circle, Battagram			10,695,000	10,369,800	12,709,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>2,998,000</u>	<u>3,332,000</u>	<u>3,832,000</u>
A011 TOTAL PAY	9	9	<u>1,652,400</u>	<u>2,042,000</u>	<u>2,029,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>537,000</u>	<u>538,000</u>	<u>661,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>537,000</u>	<u>538,000</u>	<u>661,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	537,000		661,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,115,400</u>	<u>1,504,000</u>	<u>1,368,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,115,400</u>	<u>1,504,000</u>	<u>1,368,000</u>
J013 Junior Clerk (BPS-11)	1	1	147,000		183,000
L001 Laboratory Assistant (BPS-07)	1	1	147,000		181,000
D112 Driver (BPS-06)	1	1	141,000		173,000
L002 Laboratory Attendant (BPS-04)	2	2	243,000		298,000
C057 Chowkidar (BPS-03)	1	1	120,000		147,000
N005 Naib Qasid (BPS-03)	1	1	201,400		244,000
S162 Sweeper (BPS-03)	1	1	116,000		142,000
A012 TOTAL ALLOWANCES			<u>1,345,600</u>	<u>1,290,000</u>	<u>1,803,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,145,600</u>	<u>1,290,000</u>	<u>1,563,000</u>
A01202 House Rent Allowance			90,000	137,000	210,000
A01203 Conveyance Allowance			237,000	267,000	270,000
A01207 Washing Allowance			3,600	5,400	5,400
A01208 Dress Allowance			3,600	3,600	3,600
A0120D Integrated Allowance			5,900	40,000	40,000
A0120X Adhoc Allowance - 2010			241,000	32,000	
A01217 Medical Allowance			173,000	228,000	230,000
A0121T Adhoc Relief Allowance 2013			46,000	53,000	53,000
A0122C Adhoc Relief Allowance - 2015			60,500	34,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM4138 Roads Research & Material Testing Laboratory, C&W Circle, Battagram					
A0122M Adhoc Releif Allowance 2016			165,000	167,000	165,000
A0122Y Ad-hoc Relief Allowance 2017				183,000	203,000
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>140,000</u>	<u>120,000</u>
001 Unattractive Area Allowance			120,000	140,000	120,000
A0123G Ad-hoc Relief Allowance-2018					202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>		<u>240,000</u>
A01274 Medical Charges					<u>30,000</u>
001 Medical Charges					30,000
A01278 Leave Salary			<u>200,000</u>		<u>210,000</u>
001 Leave Salary			200,000		210,000
A03 TOTAL OPERATING EXPENSES			<u>175,000</u>	<u>175,000</u>	<u>195,000</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>120,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Travelling Allowance			60,000	60,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	60,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			30,000	30,000	30,000
A03902 Printing and Publication					<u>20,000</u>
001 Printing and publication					20,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			200,000		
A09 TOTAL PHYSICAL ASSETS					<u>100,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>50,000</u>
A09201 Hardware					<u>50,000</u>
001 Hardware					50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>50,000</u>
A09601 Plant and Machinery					<u>50,000</u>
001 Plant and Machinery					50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>120,000</u>	<u>76,000</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
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>6,000</u>
A13201 Furniture and Fixture			5,000		6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BM4138	Roads Research & Material Testing Laboratory, C&W Circle, Battagram				
Roads Research & Material Testing Laboratory, C&W Circle, Battagram			3,438,000	3,627,000	4,203,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>35,580,300</u>	<u>28,828,400</u>	<u>31,486,400</u>
A011 TOTAL PAY	128	80	<u>21,520,200</u>	<u>19,062,600</u>	<u>18,023,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,103,000</u>	<u>2,551,000</u>	<u>2,631,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,093,100</u>	<u>2,504,000</u>	<u>2,586,000</u>
E041 Executive Engineer (BPS-18)	1	1	802,900		984,000
S135 Sub Divisional Officer (BPS-17)	2	2	648,900		811,000
A057 Assistant (BPS-16)	1	1	364,200		448,000
D201 Divisional Accounts Officer (BPS-16)	1	1	277,100		343,000
A01102 Personal pay				35,000	35,000
A01105 Qualification Pay			9,900	12,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	123	75	<u>19,417,200</u>	<u>16,511,600</u>	<u>15,392,000</u>
A01151 Total Basic Pay Other Staff	123	75	<u>19,417,200</u>	<u>16,500,000</u>	<u>15,392,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	342,700		419,000
S035 Senior Clerk (BPS-14)	2	2	575,800		707,000
S115 Stenographer (BPS-14)	1	1	131,300		166,000
S136 Sub Engineer (BPS-12)	6	6	1,926,100		2,352,000
D105 Draftsman (BPS-11)	1	1	111,200		140,000
J013 Junior Clerk (BPS-11)	4	4	571,700		711,000
A006 Accounts Clerk (BPS-10)	1	1	290,500		354,000
C012 Carpenter (BPS-07)	1	1	92,700		116,000
D124 Dozer Operator (BPS-07)	1	1	113,300		140,000
M018 Masson (BPS-07)	1	1	208,100		254,000
P008 Painter (BPS-07)	1	1	182,300		223,000
R047 Road Inspector (BPS-07)	4	1	572,700		170,000
T029 Tracer (BPS-07)	1	1	94,800		118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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	813,900		992,000
E022 Electrician Grade-3 (BPS-06)	1	1	222,500		271,000
P047 Plumber (BPS-06)	1	1	92,700		115,000
D005 Dafadar (BPS-04)	1	1	112,300		138,000
M021 Mate (BPS-04)	11	5	1,439,900		810,000
S085 Skilled Cooli (BPS-04)	6	6	973,400		1,187,000
B010 Barkandaz (BPS-03)	2	2	216,300		265,000
C057 Chowkidar (BPS-03)	2	2	233,800		286,000
C099 Cooli (BPS-03)	65	26	9,367,900		4,567,000
M010 Mali (BPS-03)	1	1	180,300		219,000
N005 Naib Qasid (BPS-03)	3	3	470,700		573,000
S162 Sweeper (BPS-03)	1	1	80,300		99,000
A01152 Personal pay				11,600	
A012 TOTAL ALLOWANCES			<u>14,060,100</u>	<u>9,765,800</u>	<u>13,463,400</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,059,100</u>	<u>9,007,800</u>	<u>11,813,400</u>
A01202 House Rent Allowance			1,565,600	858,100	1,500,000
A01203 Conveyance Allowance			2,997,300	1,700,000	1,800,000
A01207 Washing Allowance			1,200	7,200	7,200
A01208 Dress Allowance			1,200	7,200	7,200
A0120D Integrated Allowance			11,800	21,600	22,000
A0120X Adhoc Allowance - 2010			3,811,000	6,500	
A01217 Medical Allowance			2,325,000	1,273,000	1,500,000
A0121Q Audit and Accounts Allowance			80,000	67,200	80,000
A0121T Adhoc Relief Allowance 2013			250,000	433,000	450,000
A0122C Adhoc Relief Allowance - 2015			150,000	311,000	312,000
A0122M Adhoc Relief Allowance 2016			300,000	1,585,000	1,590,000
A0122Y Ad-hoc Relief Allowance 2017				1,892,000	1,900,000
A01233 Unattractive Area Allowance			<u>1,566,000</u>	<u>846,000</u>	<u>846,000</u>
001 Unattractive Area Allowance				846,000	846,000
A0123G Ad-hoc Relief Allowance-2018					1,799,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM7016 Executive Engineer C & W Battagram					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>758,000</u>	<u>1,650,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>30,000</u>	<u>100,000</u>
001 Medical Charges				30,000	100,000
A01278 Leave Salary			<u>1,000,000</u>	<u>728,000</u>	<u>1,550,000</u>
001 Leave Salary				728,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>1,236,000</u>	<u>1,622,000</u>	<u>1,526,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>72,000</u>	<u>76,000</u>
A03201 Postage and Telegraph			6,000	6,000	10,000
A03202 Telephone and Trunk Call			60,000	66,000	66,000
A033 TOTAL UTILITIES			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity				150,000	150,000
A03304 Hot and Cold Weather Charges			60,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>1,000,000</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance				300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>700,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				700,000	600,000
A039 TOTAL GENERAL			<u>360,000</u>	<u>340,000</u>	<u>340,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery				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
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity				100,000	100,000
A03917 Law Charges			50,000	30,000	30,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM7016 Executive Engineer C & W Battagram					
001 Others				80,000	80,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				200,000	
A09 TOTAL PHYSICAL ASSETS				<u>70,000</u>	<u>70,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>70,000</u>	<u>70,000</u>
A09701 Furniture and fixtures				<u>70,000</u>	<u>70,000</u>
001 Furniture & Fixture				70,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>120,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13001 Transport			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Transport				120,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			20,000		10,000
Executive Engineer C & W Battagram			36,956,300	30,840,400	33,212,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>7,083,000</u>	<u>7,361,300</u>	<u>8,213,000</u>
A011 TOTAL PAY	11	11	<u>4,282,000</u>	<u>5,269,000</u>	<u>5,234,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,897,000</u>	<u>3,941,000</u>	<u>3,547,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,897,000</u>	<u>3,820,000</u>	<u>3,547,000</u>
S150 Superintending Engineer (BPS-19)	1	1	899,000		1,100,000
S166 Superintendent (BPS-17)	1	1	537,000		661,000
A057 Assistant (BPS-16)	1	1	421,000		516,000
C059 Circle Head Draftsman (BPS-16)	1	1	520,000		635,000
S061 Senior Scale Stenographer (BPS-16)	1	1	520,000		635,000
A01102 Personal pay				121,000	
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,385,000</u>	<u>1,328,000</u>	<u>1,687,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,385,000</u>	<u>1,328,000</u>	<u>1,687,000</u>
J013 Junior Clerk (BPS-11)	1	1	280,000		342,000
A006 Accounts Clerk (BPS-10)	1	1	255,000		312,000
T029 Tracer (BPS-07)	1	1	236,000		287,000
D112 Driver (BPS-06)	1	1	194,000		237,000
N005 Naib Qasid (BPS-03)	2	2	420,000		509,000
A012 TOTAL ALLOWANCES			<u>2,801,000</u>	<u>2,092,300</u>	<u>2,979,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,251,000</u>	<u>2,042,300</u>	<u>2,724,000</u>
A01202 House Rent Allowance			210,000	180,000	315,000
A01203 Conveyance Allowance			380,000	370,000	380,000
A01207 Washing Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			11,000	10,800	11,000
A0120X Adhoc Allowance - 2010			680,000		
A01217 Medical Allowance			300,000	280,200	300,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4430 Superintending Engineer, C&W Circle, Bannu					
A0121T Adhoc Relief Allowance 2013			128,000	124,000	128,000
A01224 Entertainment Allowance			5,000	500	5,000
A0122C Adhoc Relief Allowance - 2015			85,000	85,000	85,000
A0122M Adhoc Relief Allowance 2016			450,000	450,000	450,000
A0122Y Ad-hoc Relief Allowance 2017				540,000	523,000
A0123G Ad-hoc Relief Allowance-2018					525,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>550,000</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>500,000</u>		<u>200,000</u>
001 Leave Salary			500,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>805,000</u>	<u>701,000</u>	<u>767,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			15,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	30,000	30,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
A03304 Hot and Cold Weather Charges			20,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>555,000</u>	<u>550,000</u>	<u>606,000</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 H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	350,000
A03808 Conveyance Charges			<u>5,000</u>		<u>6,000</u>
001 Conveyance Charges			5,000		6,000
A039 TOTAL GENERAL			<u>165,000</u>	<u>96,000</u>	<u>106,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4430 Superintending Engineer, C&W Circle, Bannu					
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>10,000</u>		<u>10,000</u>
001 Printing and publication			10,000		10,000
A03905 Newspapers Periodicals and Books			5,000	6,000	6,000
A03907 Advertising & Publicity			<u>60,000</u>		
001 Advertising and Publicity			60,000		
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>810,000</u>	<u>810,000</u>
A041 TOTAL PENSION				<u>810,000</u>	<u>810,000</u>
A04114 Superannuation Encashment of L.P.R				810,000	810,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>80,000</u>	<u>85,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>60,000</u>	<u>35,000</u>
A09201 Hardware			<u>30,000</u>	<u>60,000</u>	<u>35,000</u>
001 Hardware			30,000	60,000	35,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>		<u>30,000</u>
A09601 Plant and Machinery			<u>40,000</u>		<u>30,000</u>
001 Plant and Machinery			40,000		30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			30,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>91,000</u>	<u>118,000</u>	<u>128,000</u>
A130 TOTAL TRANSPORT			<u>65,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>65,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			65,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>12,000</u>		<u>10,000</u>
001 Machinery and Equipment			12,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
A13703 I.T. Equipment			6,000	10,000	10,000
Superintending Engineer, C&W Circle, Bannu			8,579,000	9,070,300	10,603,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>2,770,000</u>	<u>2,694,400</u>	<u>3,387,000</u>
A011 TOTAL PAY	9	9	<u>1,585,000</u>	<u>1,818,000</u>	<u>1,947,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>475,000</u>	<u>507,000</u>	<u>586,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>475,000</u>	<u>507,000</u>	<u>586,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	475,000		586,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,110,000</u>	<u>1,311,000</u>	<u>1,361,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,110,000</u>	<u>1,311,000</u>	<u>1,361,000</u>
J013 Junior Clerk (BPS-11)	1	1	185,000		228,000
L001 Laboratory Assistant (BPS-07)	1	1	145,000		178,000
D112 Driver (BPS-06)	1	1	145,000		178,000
L002 Laboratory Attendant (BPS-04)	2	2	260,000		318,000
C057 Chowkidar (BPS-03)	1	1	125,000		153,000
N005 Naib Qasid (BPS-03)	1	1	125,000		153,000
S162 Sweeper (BPS-03)	1	1	125,000		153,000
A012 TOTAL ALLOWANCES			<u>1,185,000</u>	<u>876,400</u>	<u>1,440,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,035,000</u>	<u>876,400</u>	<u>1,280,000</u>
A01202 House Rent Allowance			150,000	100,000	225,000
A01203 Conveyance Allowance			250,000	200,000	250,000
A01207 Washing Allowance			6,000	5,400	6,000
A01208 Dress Allowance			3,600	3,600	4,000
A0120D Integrated Allowance			5,400	5,400	5,000
A0120X Adhoc Allowance - 2010			220,000		
A01217 Medical Allowance			170,000	170,000	170,000
A0121T Adhoc Relief Allowance 2013			40,000	25,000	40,000
A0122C Adhoc Relief Allowance - 2015			30,000	25,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4431 Roads Research & Material Testing Laboratory, C&W Circle, Bannu					
A0122M Adhoc Releif Allowance 2016			160,000	160,000	160,000
A0122Y Ad-hoc Relief Allowance 2017				182,000	195,000
A0123G Ad-hoc Relief Allowance-2018					195,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>		<u>160,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>55,000</u>
001 Medical Charges			50,000		55,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>225,000</u>	<u>516,000</u>	<u>323,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>		<u>5,000</u>
A03201 Postage and Telegraph			6,000		5,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>151,000</u>	<u>155,000</u>
A03303 Electricity				<u>150,000</u>	<u>150,000</u>
001 Electricity				150,000	150,000
A03304 Hot and Cold Weather Charges			1,000	1,000	5,000
A036 TOTAL MOTOR VEHICLES				<u>112,000</u>	
A03603 Registration				112,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>195,000</u>	<u>95,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			60,000	150,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			45,000	45,000	45,000
A03808 Conveyance Charges			<u>5,000</u>		
001 Conveyance Charges			5,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4431 Roads Research & Material Testing Laboratory, C&W Circle, Bannu					
A039 TOTAL GENERAL			<u>108,000</u>	<u>58,000</u>	<u>68,000</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>10,000</u>
001 Printing and publication			10,000		10,000
A03905 Newspapers Periodicals and Books			5,000		
A03907 Advertising & Publicity			<u>35,000</u>		
001 Advertising and Publicity			35,000		
A03970 Others			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001 Others			18,000	18,000	18,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>730,000</u>	<u>730,000</u>
A041 TOTAL PENSION				<u>730,000</u>	<u>730,000</u>
A04114 Superannuation Encashment of L.P.R				730,000	730,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			200,000		
A09 TOTAL PHYSICAL ASSETS			<u>110,000</u>	<u>70,000</u>	<u>120,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A09201 Hardware			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Hardware			40,000	40,000	40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>		<u>50,000</u>
A09601 Plant and Machinery			<u>40,000</u>		<u>50,000</u>
001 Plant and Machinery			40,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4431 Roads Research & Material Testing Laboratory, C&W Circle, Bannu					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture & Fixture			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>56,000</u>	<u>81,000</u>	<u>41,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
001 Transport			30,000	70,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>		
A13101 Machinery and Equipment			<u>15,000</u>		
001 Machinery and Equipment			15,000		
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
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, Bannu			3,361,000	4,091,400	4,601,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>59,429,900</u>	<u>74,965,400</u>	<u>69,643,000</u>
A011 TOTAL PAY	<u>217</u>	<u>203</u>	<u>35,579,200</u>	<u>51,243,400</u>	<u>41,230,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,220,900</u>	<u>2,814,400</u>	<u>2,753,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>2,212,700</u>	<u>2,800,000</u>	<u>2,745,000</u>
E041 Executive Engineer (BPS-18)	1	1	750,000		920,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,032,500		1,287,000
A057 Assistant (BPS-16)	1	1	215,100		269,000
D201 Divisional Accounts Officer (BPS-16)	1	1	215,100		269,000
A01105 Qualification Pay			8,200	14,400	8,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>211</u>	<u>197</u>	<u>33,358,300</u>	<u>48,429,000</u>	<u>38,477,000</u>
A01151 Total Basic Pay Other Staff	<u>211</u>	<u>197</u>	<u>33,349,800</u>	<u>48,400,000</u>	<u>38,457,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	237,300		293,000
S035 Senior Clerk (BPS-14)	3	3	711,900		879,000
D095 Divisional Head Draftsman (BPS-13)	1	1	222,500		274,000
S136 Sub Engineer (BPS-12)	7	7	1,370,400		1,692,000
D105 Draftsman (BPS-11)	1	1	189,800		234,000
J013 Junior Clerk (BPS-11)	10	10	1,957,300		2,410,000
S146 Superintendent E/M (BPS-11)	1	1	195,800		241,000
A006 Accounts Clerk (BPS-10)	2	2	550,000		671,000
P022 Pesh Imam (BPS-09)	3	3	750,000		915,000
B029 Blacksmith (BPS-06)	1	1	166,100		203,000
C012 Carpenter (BPS-06)	1	1	166,100		203,000
C108 Crane Shift Grinder (BPS-06)	1	1	166,100		203,000
D117 Driver Road Roller (BPS-06)	7	7	1,162,800		1,423,000
E020 Electrician Grade 1 (BPS-06)	1	1	166,100		203,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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	166,100		203,000
M018 Masson (BPS-06)	1	1	166,100		203,000
M024 Mechanic Grade-1 (BPS-06)	4	4	664,500		813,000
P036 Pipe Fitter (BPS-06)	2	2	332,200		406,000
R047 Road Inspector (BPS-06)	7	2	1,162,800		200,000
B021 Bench Fitter (BPS-05)	1	1	160,200		196,000
E021 Electrician Grade-2 (BPS-05)	3	3	480,500		587,000
M072 Motor Attendant (BPS-05)	2	2	320,300		391,000
P008 Painter (BPS-05)	1	1	160,200		196,000
T029 Tracer (BPS-05)	1	1	160,200		196,000
W041 Welder Grade-I (BPS-05)	2	2	320,300		391,000
C095 Cook (BPS-04)	2	2	308,500		376,000
D112 Driver (BPS-04)	17	17	2,622,200		3,199,000
M076 Moulder (BPS-04)	1	1	154,300		188,000
P016 Pattern Maker (BPS-04)	2	2	308,500		376,000
P103 Pump Driver (BPS-04)	1	1	154,300		188,000
T051 Turner (BPS-04)	5	5	771,300		941,000
B010 Barkandaz (BPS-03)	1	1	142,300		173,000
C057 Chowkidar (BPS-03)	4	4	569,500		694,000
C058 Chowkidar-Cum-Mali (BPS-03)	1	1	145,300		177,000
C065 Cleaner (BPS-03)	20	20	2,907,000		3,543,000
C099 Cooli (BPS-03)	58	52	8,258,100		9,000,000
D005 Dafadar (BPS-03)	1	1	145,300		177,000
F013 Ferro Printer (BPS-03)	1	1	142,300		173,000
F027 Fitter Cooli (BPS-03)	3	3	427,100		521,000
H001 Hammer Man (BPS-03)	4	4	581,400		709,000
H010 Head Chowkidar (BPS-03)	1	1	145,300		177,000
H030 Head Mate (BPS-03)	1	1	145,300		177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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	142,300		173,000
M021	Mate	(BPS-03)	13	10	1,889,500		2,303,000
N005	Naib Qasid	(BPS-03)	6	6	854,300		1,042,000
S162	Sweeper	(BPS-03)	2	2	284,800		347,000
W021	Wireman	(BPS-03)	1	1	145,300		177,000
A01152	Personal pay				8,500	29,000	20,000
A012	TOTAL ALLOWANCES				<u>23,850,700</u>	<u>23,722,000</u>	<u>28,413,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,850,700</u>	<u>23,317,000</u>	<u>28,313,000</u>
A01202	House Rent Allowance				1,971,200	2,550,000	3,375,000
A01203	Conveyance Allowance				4,144,200	5,113,000	5,100,000
A01207	Washing Allowance				51,000	94,000	95,000
A01208	Dress Allowance				27,000	52,000	52,000
A0120D	Integrated Allowance				15,000	33,000	33,000
A0120X	Adhoc Allowance - 2010				5,576,200	11,000	
A01217	Medical Allowance				3,003,400	3,900,000	3,900,000
A0121Q	Audit and Accounts Allowance				68,000	47,000	68,000
A0121T	Adhoc Relief Allowance 2013				3,089,100	1,165,000	1,200,000
A0122C	Adhoc Relief Allowance - 2015				2,816,600	805,000	900,000
A0122M	Adhoc Relief Allowance 2016				3,089,000	4,317,000	4,300,000
A0122Y	Ad-hoc Relief Allowance 2017					5,140,000	5,150,000
A01238	Charge allowance					90,000	20,000
A0123G	Ad-hoc Relief Allowance-2018						4,120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>405,000</u>	<u>100,000</u>
A01274	Medical Charges					<u>405,000</u>	<u>100,000</u>
001	Medical Charges					405,000	100,000
A03	TOTAL OPERATING EXPENSES				<u>1,847,000</u>	<u>1,733,000</u>	<u>1,883,000</u>
A032	TOTAL COMMUNICATIONS				<u>112,000</u>	<u>68,000</u>	<u>98,000</u>
A03201	Postage and Telegraph				12,000	18,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU7018 Executive Engineer C & W (R & M) Bannu					
A03202 Telephone and Trunk Call			100,000	50,000	80,000
A033 TOTAL UTILITIES			<u>800,000</u>	<u>500,000</u>	<u>500,000</u>
A03303 Electricity			<u>800,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity				500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>660,000</u>	<u>800,000</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance				300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>460,000</u>	<u>500,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				500,000	600,000
A039 TOTAL GENERAL			<u>275,000</u>	<u>365,000</u>	<u>385,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery				100,000	100,000
A03902 Printing and Publication			<u>35,000</u>	<u>85,000</u>	<u>85,000</u>
001 Printing and publication				85,000	85,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity				100,000	100,000
A03970 Others			<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
001 Others				80,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,100,000</u>	<u>3,100,000</u>
A041 TOTAL PENSION				<u>3,100,000</u>	<u>3,100,000</u>
A04114 Superannuation Encashment of L.P.R				3,100,000	3,100,000
A09 TOTAL PHYSICAL ASSETS				<u>350,000</u>	<u>200,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>150,000</u>	<u>150,000</u>
A09201 Hardware				<u>150,000</u>	<u>150,000</u>
001 Hardware				150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU7018 Executive Engineer C & W (R & M) Bannu					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>50,000</u>
A09701 Furniture and fixtures				<u>200,000</u>	<u>50,000</u>
001 Furniture & Fixture				200,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>370,000</u>	<u>320,000</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				200,000	200,000
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				30,000	30,000
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
A137 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>50,000</u>
A13703 I.T. Equipment				100,000	50,000
Executive Engineer C & W (R & M) Bannu			61,466,900	80,518,400	75,146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>74,227,900</u>	<u>77,890,100</u>	<u>72,613,900</u>
A011 TOTAL PAY	<u>235</u>	<u>198</u>	<u>35,106,800</u>	<u>52,667,300</u>	<u>40,855,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,881,000</u>	<u>3,310,800</u>	<u>3,544,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,867,400</u>	<u>3,296,400</u>	<u>3,530,000</u>
E041 Executive Engineer (BPS-18)	1	1	630,900		777,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,450,200		1,789,000
A057 Assistant (BPS-16)	1	1	324,000		399,000
D201 Divisional Accounts Officer (BPS-16)	1	1	462,300		565,000
A01105 Qualification Pay			13,600	14,400	14,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>229</u>	<u>192</u>	<u>32,225,800</u>	<u>49,356,500</u>	<u>37,311,000</u>
A01151 Total Basic Pay Other Staff	229	192	<u>31,997,000</u>	<u>49,300,000</u>	<u>37,254,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	317,200		389,000
S035 Senior Clerk (BPS-14)	4	4	994,800		1,227,000
D095 Divisional Head Draftsman (BPS-13)	1	1	326,300		399,000
S136 Sub Engineer (BPS-12)	9	9	2,496,000		3,056,000
D105 Draftsman (BPS-11)	2	2	516,600		632,000
J013 Junior Clerk (BPS-11)	6	6	1,663,200		2,033,000
W030 Work Supervisor (BPS-11)	1	1	176,700		218,000
A006 Accounts Clerk (BPS-09)	2	2	478,100		584,000
E019 Electrician (BPS-06)	1	1	171,100		209,000
M018 Masson (BPS-06)	2	2	335,400		410,000
R047 Road Inspector (BPS-06)	4	2	777,700		949,000
W025 Work Mistri (BPS-06)	1	1	193,700		236,000
T029 Tracer (BPS-05)	1	1	179,000		218,000
D114 Driver Heavy Duty (BPS-04)	4	4	618,600		755,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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	137,100		168,000
B010	Barkandaz	(BPS-03)	1	1	125,800		154,000
C057	Chowkidar	(BPS-03)	4	4	505,800		618,000
C099	Cooli	(BPS-03)	160	132	18,943,800		21,286,000
D005	Dafadar	(BPS-03)	1	1	126,400		154,000
D006	Daftari	(BPS-03)	1	1	136,000		166,000
M010	Mali	(BPS-03)	1	1	126,400		154,000
M021	Mate	(BPS-03)	10	3	1,359,600		1,659,000
N005	Naib Qasid	(BPS-03)	8	8	956,300		1,169,000
S162	Sweeper	(BPS-03)	3	3	335,400		411,000
A01152	Personal pay				228,800	56,500	57,000
A012	TOTAL ALLOWANCES				39,121,100	25,222,800	31,758,900
A012-1	TOTAL REGULAR ALLOWANCES				38,101,100	24,402,800	31,158,900
A01202	House Rent Allowance				3,421,000	2,976,000	5,132,000
A01203	Conveyance Allowance				5,760,000	5,534,000	5,760,000
A01205	Dearness Allowance				5,500		
A01207	Washing Allowance				14,300	21,800	21,800
A01208	Dress Allowance				7,700	18,800	18,800
A0120D	Integrated Allowance				57,200	69,800	69,800
A0120X	Adhoc Allowance - 2010				8,085,000	300	
A01217	Medical Allowance				3,220,800	4,306,000	4,306,000
A0121Q	Audit and Accounts Allowance				103,400	61,500	62,000
A0121T	Adhoc Relief Allowance 2013				4,862,000	1,210,200	1,250,000
A01229	Special compensatory allowance				5,276,700		
A0122C	Adhoc Relief Allowance - 2015				2,425,500	823,900	850,000
A0122M	Adhoc Relief Allowance 2016				4,862,000	4,305,000	4,500,000
A0122Y	Ad-hoc Relief Allowance 2017					5,068,000	5,100,000
A01233	Unattractive Area Allowance					<u>7,500</u>	<u>7,500</u>
001	Unattractive Area Allowance					7,500	7,500
A0123G	Ad-hoc Relief Allowance-2018						4,081,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA7017 Executive Engineer C & W Charsadda					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,020,000</u>	<u>820,000</u>	<u>600,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
001 Medical Charges				20,000	
A01278 Leave Salary			<u>1,000,000</u>	<u>800,000</u>	<u>500,000</u>
001 Leave Salary				800,000	
A03 TOTAL OPERATING EXPENSES			<u>1,712,000</u>	<u>1,977,000</u>	<u>1,757,000</u>
A032 TOTAL COMMUNICATIONS			<u>117,000</u>	<u>157,000</u>	<u>157,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			110,000	150,000	150,000
A033 TOTAL UTILITIES			<u>525,000</u>	<u>425,000</u>	<u>425,000</u>
A03303 Electricity			<u>500,000</u>	<u>400,000</u>	<u>400,000</u>
001 Electricity				400,000	400,000
A03304 Hot and Cold Weather Charges			25,000	25,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>1,100,000</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance				200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>800,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				800,000	600,000
A03809 CNG Charges (Govt)			150,000	100,000	100,000
A039 TOTAL GENERAL			<u>320,000</u>	<u>295,000</u>	<u>275,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001 Stationery				150,000	120,000
A03902 Printing and Publication			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication				50,000	50,000
A03906 Uniforms and Protective Clothing			20,000	25,000	25,000
A03907 Advertising & Publicity			100,000		
A03970 Others			<u>60,000</u>	<u>70,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CA7017 Executive Engineer C & W Charsadda					
001 Others				70,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>4,078,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION				<u>4,078,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R				4,078,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				200,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
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				80,000	80,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>390,000</u>	<u>290,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>300,000</u>	<u>200,000</u>
A13001 Transport			<u>160,000</u>	<u>300,000</u>	<u>200,000</u>
001 Transport				300,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment				60,000	60,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>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 Charsadda			76,604,900	84,615,100	77,940,900

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>153,370,000</u>	<u>108,638,600</u>	<u>125,973,000</u>
A011 TOTAL PAY	<u>354</u>	<u>305</u>	<u>90,184,500</u>	<u>67,532,500</u>	<u>72,920,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,137,600</u>	<u>2,411,500</u>	<u>3,856,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,137,600</u>	<u>2,350,000</u>	<u>3,856,000</u>
E041 Executive Engineer (BPS-18)	1	1	811,300		994,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,461,900		1,803,000
A057 Assistant (BPS-16)	1	1	442,600		542,000
D201 Divisional Accounts Officer (BPS-16)	1	1	421,800		517,000
A01102 Personal pay				46,500	
A01105 Qualification Pay				15,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>348</u>	<u>299</u>	<u>87,046,900</u>	<u>65,121,000</u>	<u>69,064,000</u>
A01151 Total Basic Pay Other Staff	348	299	<u>86,803,900</u>	<u>65,000,000</u>	<u>68,748,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	294,700		362,000
S035 Senior Clerk (BPS-14)	3	3	618,300		767,000
S115 Stenographer (BPS-14)	1	1	425,300		519,000
S136 Sub Engineer (BPS-12)	9	9	2,383,000		2,920,000
W030 Work Supervisor (BPS-12)	1	1	267,000		327,000
D105 Draftsman (BPS-11)	2	2	491,200		602,000
J013 Junior Clerk (BPS-11)	8	8	1,760,100		2,161,000
A006 Accounts Clerk (BPS-10)	2	2	569,700		695,000
C012 Carpenter (BPS-07)	2	2	386,000		472,000
E019 Electrician (BPS-07)	2	2	386,000		472,000
G007 Gauge Reader (BPS-07)	2	2	372,100		455,000
M018 Masson (BPS-07)	6	6	1,195,000		1,460,000
P036 Pipe Fitter (BPS-07)	1	1	196,500		240,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CL7019 Executive Engineer C & W Chitral					
R047 Road Inspector (BPS-07)	6	4	2,713,500		1,000,000
T029 Tracer (BPS-07)	2	2	372,100		455,000
W026 Work Munshi (BPS-07)	7	7	926,800		1,142,000
B013 Bearer (BPS-06)	2	2	168,700		210,000
B064 Bearer For Rest House (BPS-06)	6	6	1,026,200		1,255,000
C080 Compressor Driver (BPS-06)	3	3	548,900		670,000
C095 Cook (BPS-06)	6	6	780,100		960,000
D112 Driver (BPS-06)	7	7	997,300		1,224,000
C065 Cleaner (BPS-04)	1	1	152,500		186,000
D005 Dafadar (BPS-04)	2	2	323,600		394,000
M021 Mate (BPS-04)	23	16	10,218,300		3,500,000
B010 Barkandaz (BPS-03)	2	2	294,700		359,000
B015 Bearer-Cum-Mali (BPS-03)	5	5	716,500		873,000
C057 Chowkidar (BPS-03)	20	20	2,882,200		3,513,000
C098 Cook-Cum-Chowkidar (BPS-03)	6	6	903,700		1,101,000
C099 Cooli (BPS-03)	188	148	51,606,000		37,000,000
M010 Mali (BPS-03)	7	7	847,100		1,036,000
N005 Naib Qasid (BPS-03)	7	7	1,054,000		1,284,000
S162 Sweeper (BPS-03)	8	8	926,800		1,134,000
A01152 Personal pay			243,000	121,000	316,000
A012 TOTAL ALLOWANCES			<u>63,185,500</u>	<u>41,106,100</u>	<u>53,053,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>58,732,500</u>	<u>36,912,100</u>	<u>48,703,000</u>
A01202 House Rent Allowance			5,248,000	3,551,000	5,400,000
A01203 Conveyance Allowance			10,051,000	6,685,000	7,000,000
A01207 Washing Allowance			27,000	15,000	27,000
A01208 Dress Allowance			25,000	16,600	25,000
A0120D Integrated Allowance			22,000	21,600	22,000
A0120X Adhoc Allowance - 2010			14,960,000	27,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CL7019 Executive Engineer C & W Chitral					
A01217 Medical Allowance			6,107,000	5,360,000	6,107,000
A0121Q Audit and Accounts Allowance			102,000	96,000	102,000
A0121T Adhoc Relief Allowance 2013			410,500	1,510,000	1,500,000
A0121Z Adhoc Relief Allowance-2014				400	
A0122C Adhoc Relief Allowance - 2015			4,960,000	1,056,000	1,100,000
A0122M Adhoc Relief Allowance 2016			6,960,000	5,532,000	6,960,000
A0122Y Ad-hoc Relief Allowance 2017				6,842,000	7,000,000
A01233 Unattractive Area Allowance			<u>9,860,000</u>	<u>6,199,500</u>	<u>6,200,000</u>
001 Unattractive Area Allowance				6,199,500	6,200,000
A0123G Ad-hoc Relief Allowance-2018					7,260,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,453,000</u>	<u>4,194,000</u>	<u>4,350,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>50,000</u>	<u>100,000</u>
001 Medical Charges				50,000	100,000
A01278 Leave Salary			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,100,000</u>
001 Leave Salary				2,000,000	
A01284 Firewood Allowance			2,433,000	2,144,000	2,150,000
A03 TOTAL OPERATING EXPENSES			<u>1,948,000</u>	<u>3,828,200</u>	<u>3,198,200</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>72,000</u>	<u>72,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			75,000	65,000	65,000
A033 TOTAL UTILITIES			<u>820,000</u>	<u>1,860,200</u>	<u>1,860,200</u>
A03302 Water			10,000	14,200	14,200
A03303 Electricity			<u>360,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity				150,000	150,000
A03304 Hot and Cold Weather Charges			450,000	1,696,000	1,696,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>1,550,000</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>800,000</u>	<u>200,000</u>
001 Travelling Allowance				800,000	200,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CL7019 Executive Engineer C & W Chitral					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>750,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				750,000	700,000
A039 TOTAL GENERAL			<u>346,000</u>	<u>346,000</u>	<u>366,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Stationery				80,000	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
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity				100,000	100,000
A03917 Law Charges			50,000	50,000	50,000
A03970 Others			<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others				80,000	80,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>100,000</u>	<u>100,000</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
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>50,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture				50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>385,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
A13001 Transport			<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
001 Transport				300,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CL7019 Executive Engineer C & W Chitral					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>55,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>55,000</u>	<u>30,000</u>
001 Machinery and Equipment				55,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			15,000	30,000	30,000
Executive Engineer C & W Chitral			155,573,000	112,951,800	129,531,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>9,696,000</u>	<u>8,742,200</u>	<u>11,017,200</u>
A011 TOTAL PAY	20	20	<u>5,776,000</u>	<u>5,517,000</u>	<u>7,043,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,262,000</u>	<u>2,717,000</u>	<u>3,966,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,147,000</u>	<u>2,717,000</u>	<u>3,845,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,150,000		1,401,000
S166 Superintendent (BPS-17)	1	1	650,000		796,000
A057 Assistant (BPS-16)	1	1	429,000		525,000
C059 Circle Head Draftsman (BPS-16)	1	1	442,000		541,000
S061 Senior Scale Stenographer (BPS-16)	1	1	476,000		582,000
A01102 Personal pay			115,000		121,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,514,000</u>	<u>2,800,000</u>	<u>3,077,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,513,000</u>	<u>2,800,000</u>	<u>3,076,000</u>
D105 Draftsman (BPS-11)	1	1	282,000		345,000
J013 Junior Clerk (BPS-11)	3	3	669,000		821,000
A006 Accounts Clerk (BPS-10)	1	1	243,000		297,000
T029 Tracer (BPS-07)	1	1	144,000		177,000
D112 Driver (BPS-06)	1	1	155,000		190,000
D006 Daftari (BPS-04)	1	1	106,000		130,000
C057 Chowkidar (BPS-03)	2	2	276,000		337,000
N005 Naib Qasid (BPS-03)	4	4	520,000		635,000
S162 Sweeper (BPS-03)	1	1	118,000		144,000
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>3,920,000</u>	<u>3,225,200</u>	<u>3,974,200</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>3,527,000</u>	<u>2,640,500</u>	<u>3,749,200</u>
A01202 House Rent Allowance			332,000	289,000	498,000
A01203 Conveyance Allowance			591,000	475,000	591,000
A01207 Washing Allowance			7,000	7,200	7,200
A01208 Dress Allowance			5,000	5,300	5,000
A0120D Integrated Allowance			25,000	25,000	25,000
A0120X Adhoc Allowance - 2010			885,000		
A01217 Medical Allowance			437,000	371,000	380,000
A0121T Adhoc Relief Allowance 2013			219,000	125,000	125,000
A01224 Entertainment Allowance			5,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			222,000	85,000	85,000
A0122M Adhoc Relief Allowance 2016			523,000	455,000	523,000
A0122Y Ad-hoc Relief Allowance 2017				560,000	570,000
A01233 Unattractive Area Allowance			<u>276,000</u>	<u>237,000</u>	<u>240,000</u>
001 Unattractive Area Allowance			276,000	237,000	240,000
A0123G Ad-hoc Relief Allowance-2018					694,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>393,000</u>	<u>584,700</u>	<u>225,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Medical Charges			10,000	10,000	50,000
A01278 Leave Salary			<u>300,000</u>	<u>500,000</u>	<u>100,000</u>
001 Leave Salary			300,000	500,000	100,000
A01284 Firewood Allowance			83,000	74,700	75,000
A03 TOTAL OPERATING EXPENSES			<u>1,539,000</u>	<u>1,590,000</u>	<u>1,590,000</u>
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>75,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			100,000	60,000	60,000
A033 TOTAL UTILITIES			<u>750,000</u>	<u>686,000</u>	<u>686,000</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			600,000	536,000	536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>450,000</u>	<u>620,000</u>	<u>620,000</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>250,000</u>	<u>420,000</u>	<u>420,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	420,000	420,000
A039 TOTAL GENERAL			<u>224,000</u>	<u>209,000</u>	<u>209,000</u>
A03901 Stationery			<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			100,000	80,000	80,000
A03905 Newspapers Periodicals and Books			9,000	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>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			50,000	60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>520,000</u>	<u>520,000</u>
A041 TOTAL PENSION				<u>520,000</u>	<u>520,000</u>
A04114 Superannuation Encashment of L.P.R				520,000	520,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>52,000</u>	<u>160,000</u>	<u>160,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4267 Superintending Engineer, C&W Circle, Dir Lower					
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Hardware			50,000	50,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			1,000	50,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>60,000</u>	<u>60,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>60,000</u>	<u>60,000</u>
001 Furniture & Fixture			1,000	60,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>115,000</u>	<u>115,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>80,000</u>	<u>80,000</u>
A13001 Transport			<u>35,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transport			35,000	80,000	80,000
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>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DA4267	Superintending Engineer, C&W Circle, Dir Lower				
Superintending Engineer, C&W Circle, Dir Lower			11,857,000	11,127,200	14,002,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>3,102,000</u>	<u>2,966,100</u>	<u>3,344,400</u>
A011 TOTAL PAY	9	9	<u>1,514,000</u>	<u>1,872,000</u>	<u>1,862,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>340,000</u>	<u>464,000</u>	<u>424,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>340,000</u>	<u>464,000</u>	<u>424,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	340,000		424,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,174,000</u>	<u>1,408,000</u>	<u>1,438,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,174,000</u>	<u>1,408,000</u>	<u>1,438,000</u>
J013 Junior Clerk (BPS-11)	1	1	167,000		207,000
L001 Laboratory Assistant (BPS-07)	1	1	151,000		185,000
D112 Driver (BPS-06)	1	1	155,000		190,000
L002 Laboratory Attendant (BPS-04)	2	2	257,000		315,000
C057 Chowkidar (BPS-03)	1	1	122,000		149,000
N005 Naib Qasid (BPS-03)	1	1	200,000		243,000
S162 Sweeper (BPS-03)	1	1	122,000		149,000
A012 TOTAL ALLOWANCES			<u>1,588,000</u>	<u>1,094,100</u>	<u>1,482,400</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,340,000</u>	<u>946,600</u>	<u>1,364,400</u>
A01202 House Rent Allowance			135,000	111,000	203,000
A01203 Conveyance Allowance			248,000	203,000	248,000
A01207 Washing Allowance			5,000	5,400	5,400
A01208 Dress Allowance			4,000	3,600	3,600
A0120D Integrated Allowance			5,000	5,400	5,400
A0120X Adhoc Allowance - 2010			276,000	7,500	
A01217 Medical Allowance			192,000	152,000	192,000
A0121T Adhoc Relief Allowance 2013			80,000	36,000	37,000
A0121Z Adhoc Relief Allowance-2014				700	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4268 Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower					
A0122C Adhoc Relief Allowance - 2015			55,000	26,000	27,000
A0122M Adhoc Relief Allowance 2016			220,000	133,000	150,000
A0122Y Ad-hoc Relief Allowance 2017				158,000	186,000
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>105,000</u>	<u>120,000</u>
001 Unattractive Area Allowance			120,000	105,000	120,000
A0123G Ad-hoc Relief Allowance-2018					187,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>248,000</u>	<u>147,500</u>	<u>118,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Medical Charges			10,000	10,000	30,000
A01278 Leave Salary			<u>200,000</u>	<u>100,000</u>	<u>50,000</u>
001 Leave Salary			200,000	100,000	50,000
A01284 Firewood Allowance			38,000	37,500	38,000
A03 TOTAL OPERATING EXPENSES			<u>547,000</u>	<u>522,900</u>	<u>422,900</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>45,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			7,000	5,000	5,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>350,000</u>	<u>252,900</u>	<u>252,900</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			250,000	202,900	202,900
A038 TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>160,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>80,000</u>	<u>20,000</u>
001 Travelling Allowance			50,000	80,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>35,000</u>	<u>80,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			35,000	80,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A039 TOTAL GENERAL			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			40,000	40,000	40,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			300,000		
A09 TOTAL PHYSICAL ASSETS			<u>61,000</u>	<u>110,000</u>	<u>110,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Hardware			50,000	50,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>40,000</u>	<u>40,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>40,000</u>	<u>40,000</u>
001 Plant and Machinery			10,000	40,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			1,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13001 Transport			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Transport			35,000	35,000	35,000
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>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower			4,065,000	3,654,000	3,932,300

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>53,167,000</u>	<u>57,893,000</u>	<u>52,880,000</u>
A011 TOTAL PAY	<u>193</u>	<u>154</u>	<u>26,991,800</u>	<u>38,544,600</u>	<u>27,473,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>2,474,100</u>	<u>3,602,600</u>	<u>3,068,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>2,437,000</u>	<u>3,590,600</u>	<u>3,030,000</u>
E041 Executive Engineer (BPS-18)	1	1	618,100		762,000
S135 Sub Divisional Officer (BPS-17)	4	4	1,060,900		1,337,000
A057 Assistant (BPS-16)	1	1	337,800		416,000
D201 Divisional Accounts Officer (BPS-16)	1	1	420,200		515,000
A01102 Personal pay			26,800		28,000
A01105 Qualification Pay			10,300	12,000	10,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>186</u>	<u>147</u>	<u>24,517,700</u>	<u>34,942,000</u>	<u>24,405,000</u>
A01151 Total Basic Pay Other Staff	<u>186</u>	<u>147</u>	<u>24,486,700</u>	<u>34,900,000</u>	<u>24,365,000</u>
S035 Senior Clerk (BPS-14)	4	4	653,000		816,000
S115 Stenographer (BPS-14)	1	1	224,500		278,000
D095 Divisional Head Draftsman (BPS-13)	1	1	296,600		363,000
S136 Sub Engineer (BPS-12)	11	11	2,132,100		2,632,000
D105 Draftsman (BPS-11)	1	1	234,800		288,000
J013 Junior Clerk (BPS-11)	7	7	1,385,400		1,706,000
W030 Work Supervisor (BPS-11)	1	1	203,900		251,000
A006 Accounts Clerk (BPS-10)	3	3	578,900		711,000
C012 Carpenter (BPS-07)	1	1	176,100		216,000
E019 Electrician (BPS-07)	1	1	176,100		216,000
M018 Masson (BPS-07)	1	1	171,000		209,000
P008 Painter (BPS-07)	1	1	128,800		159,000
R047 Road Inspector (BPS-07)	8	5	1,295,700		995,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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	525,300		643,000
T029 Tracer (BPS-07)	2	2	325,500		399,000
W026 Work Munshi (BPS-07)	2	2	325,500		399,000
C080 Compressor Driver (BPS-06)	1	1	128,800		158,000
D112 Driver (BPS-06)	6	6	803,400		988,000
P047 Plumber (BPS-06)	1	1	149,400		183,000
T049 Tubewell Operator (BPS-06)	2	2	121,100		153,000
D005 Dafadar (BPS-04)	1	1	123,600		151,000
M021 Mate (BPS-04)	10	7	1,236,000		1,050,000
R048 Road Roller Cleaner (BPS-04)	4	4	418,200		514,000
B010 Barkandaz (BPS-03)	3	3	343,000		420,000
C057 Chowkidar (BPS-03)	7	7	781,800		957,000
C099 Cooli (BPS-03)	89	56	10,202,200		7,856,000
D006 Daftari (BPS-03)	1	1	114,100		140,000
M010 Mali (BPS-03)	2	2	171,000		211,000
N005 Naib Qasid (BPS-03)	9	9	836,400		1,028,000
S162 Sweeper (BPS-03)	2	2	224,500		275,000
A01152 Personal pay			31,000	42,000	40,000
A012 TOTAL ALLOWANCES			<u>26,175,200</u>	<u>19,348,400</u>	<u>25,407,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,255,200</u>	<u>18,538,400</u>	<u>24,387,000</u>
A01202 House Rent Allowance			2,152,700	1,828,000	3,230,000
A01203 Conveyance Allowance			4,108,700	3,706,000	4,109,000
A01207 Washing Allowance			13,000	26,000	26,000
A01208 Dress Allowance			9,000	18,000	18,000
A0120D Integrated Allowance			32,000	65,000	65,000
A0120X Adhoc Allowance - 2010			6,509,300	20,000	
A01217 Medical Allowance			2,430,800	2,635,000	2,700,000
A0121Q Audit and Accounts Allowance			57,000	44,000	57,000
A0121T Adhoc Relief Allowance 2013			3,730,600	890,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA7018 Executive Engineer C & W Dir Lower					
A0121Z Adhoc Relief Allowance-2014				400	
A0122C Adhoc Relief Allowance - 2015			85,000	612,000	612,000
A0122M Adhoc Relief Allowance 2016			4,103,100	3,131,000	4,103,000
A0122Y Ad-hoc Relief Allowance 2017				3,791,000	3,800,000
A01233 Unattractive Area Allowance			<u>2,024,000</u>	<u>1,772,000</u>	<u>2,024,000</u>
001 Unattractive Area Allowance				1,772,000	
A0123G Ad-hoc Relief Allowance-2018					2,743,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>920,000</u>	<u>810,000</u>	<u>1,020,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
001 Medical Charges				20,000	100,000
A01278 Leave Salary			<u>400,000</u>	<u>200,000</u>	<u>420,000</u>
001 Leave Salary				200,000	
A01284 Firewood Allowance			500,000	590,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>2,384,000</u>	<u>4,583,000</u>	<u>4,519,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>100,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			12,000	8,000	8,000
A03202 Telephone and Trunk Call			60,000	92,000	92,000
A033 TOTAL UTILITIES			<u>1,350,000</u>	<u>3,070,000</u>	<u>3,070,000</u>
A03303 Electricity			<u>750,000</u>	<u>1,379,000</u>	<u>1,379,000</u>
001 Electricity				1,379,000	1,379,000
A03304 Hot and Cold Weather Charges			600,000	1,691,000	1,691,000
A034 TOTAL OCCUPANCY COSTS			<u>170,000</u>	<u>168,000</u>	<u>168,000</u>
A03402 Rent for Office Building			170,000	168,000	168,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>800,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance				200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA7018 Executive Engineer C & W Dir Lower					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>360,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				600,000	600,000
A039 TOTAL GENERAL			<u>282,000</u>	<u>445,000</u>	<u>381,000</u>
A03901 Stationery			<u>70,000</u>	<u>240,000</u>	<u>120,000</u>
001 Stationery				240,000	120,000
A03902 Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication				50,000	50,000
A03905 Newspapers Periodicals and Books			7,000		6,000
A03906 Uniforms and Protective Clothing			25,000	25,000	25,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity				50,000	100,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others				80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,733,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION				<u>2,733,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				2,733,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	1,000,000
A09 TOTAL PHYSICAL ASSETS				<u>180,000</u>	<u>180,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>90,000</u>	<u>90,000</u>
A09201 Hardware				<u>90,000</u>	<u>90,000</u>
001 Hardware				90,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA7018 Executive Engineer C & W Dir Lower					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				40,000	40,000
A09601 Plant and Machinery				40,000	40,000
001 Plant and Machinery				40,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				50,000	50,000
A09701 Furniture and fixtures				50,000	50,000
001 Furniture & Fixture				50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			205,000	240,000	240,000
A130 TOTAL TRANSPORT			150,000	160,000	160,000
A13001 Transport			150,000	160,000	160,000
001 Transport				160,000	160,000
A131 TOTAL MACHINERY AND EQUIPMENT			35,000	50,000	50,000
A13101 Machinery and Equipment			35,000	50,000	50,000
001 Machinery and Equipment				50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			20,000	30,000	30,000
A13201 Furniture and Fixture			20,000	30,000	30,000
Executive Engineer C & W Dir Lower			56,256,000	66,229,000	59,819,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>8,935,000</u>	<u>9,326,700</u>	<u>11,067,800</u>
A011 TOTAL PAY	20	20	<u>5,446,000</u>	<u>6,152,000</u>	<u>6,665,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,008,000</u>	<u>3,658,000</u>	<u>3,679,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,008,000</u>	<u>3,658,000</u>	<u>3,679,000</u>
S150 Superintending Engineer (BPS-19)	1	1	960,000		1,173,000
S166 Superintendent (BPS-17)	1	1	733,000		896,000
A057 Assistant (BPS-16)	1	1	397,000		487,000
C059 Circle Head Draftsman (BPS-16)	1	1	490,000		599,000
S061 Senior Scale Stenographer (BPS-16)	1	1	428,000		524,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,438,000</u>	<u>2,494,000</u>	<u>2,986,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,438,000</u>	<u>2,494,000</u>	<u>2,986,000</u>
D105 Draftsman (BPS-11)	1	1	260,000		318,000
J013 Junior Clerk (BPS-11)	3	3	764,000		935,000
A006 Accounts Clerk (BPS-10)	1	1	215,000		264,000
T029 Tracer (BPS-07)	1	1	145,000		178,000
D112 Driver (BPS-06)	1	1	149,000		183,000
D006 Daftari (BPS-04)	1	1	115,000		141,000
C057 Chowkidar (BPS-03)	2	2	170,000		209,000
N005 Naib Qasid (BPS-03)	4	4	500,000		611,000
S162 Sweeper (BPS-03)	1	1	120,000		147,000
A012 TOTAL ALLOWANCES			<u>3,489,000</u>	<u>3,174,700</u>	<u>4,402,800</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,939,000</u>	<u>2,674,700</u>	<u>3,822,800</u>
A01202 House Rent Allowance			337,000	250,000	506,000
A01203 Conveyance Allowance			678,000	563,000	678,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4367 Superintending Engineer, C&W Circle, DI Khan					
A01207 Washing Allowance			5,000	3,600	3,600
A01208 Dress Allowance			4,000	2,400	2,400
A0120D Integrated Allowance			27,000	27,000	27,000
A0120X Adhoc Allowance - 2010			722,000		
A01217 Medical Allowance			447,000	396,000	447,000
A0121T Adhoc Relief Allowance 2013			109,000	136,000	109,000
A0121Z Adhoc Relief Allowance-2014				1,900	
A01224 Entertainment Allowance				6,000	6,000
A0122C Adhoc Relief Allowance - 2015			80,000	96,800	96,800
A0122M Adhoc Relief Allowance 2016			530,000	492,000	530,000
A0122Y Ad-hoc Relief Allowance 2017				700,000	750,000
A0123G Ad-hoc Relief Allowance-2018					667,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>550,000</u>	<u>500,000</u>	<u>580,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>55,000</u>
001 Medical Charges			50,000		55,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
001 Leave Salary			500,000	500,000	525,000
A03 TOTAL OPERATING EXPENSES			<u>579,000</u>	<u>1,058,500</u>	<u>713,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>110,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			6,000	60,000	10,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
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
A038 TOTAL TRAVEL & TRANSPORTATION			<u>372,000</u>	<u>805,000</u>	<u>507,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>498,000</u>	<u>150,000</u>
001 Travelling Allowance			60,000	498,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4367 Superintending Engineer, C&W Circle, DI Khan					
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	350,000
A03808 Conveyance Charges			<u>12,000</u>	<u>7,000</u>	<u>7,000</u>
001 Conveyance Charges			12,000	7,000	7,000
A039 TOTAL GENERAL			<u>121,000</u>	<u>113,500</u>	<u>116,000</u>
A03901 Stationery			<u>60,000</u>	<u>55,000</u>	<u>55,000</u>
001 Stationery			60,000	55,000	55,000
A03905 Newspapers Periodicals and Books			6,000	3,500	6,000
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>2,453,000</u>	<u>600,000</u>
A041 TOTAL PENSION				<u>2,453,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R				2,453,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A09201 Hardware			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Hardware			40,000	40,000	40,000
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

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4367 Superintending Engineer, C&W Circle, DI Khan					
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>70,000</u>	<u>70,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>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>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
Superintending Engineer, C&W Circle, DI Khan			10,014,000	13,038,200	13,180,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>2,299,000</u>	<u>2,262,900</u>	<u>2,834,400</u>
A011 TOTAL PAY	9	9	<u>1,406,000</u>	<u>1,533,500</u>	<u>1,731,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>341,000</u>	<u>212,500</u>	<u>425,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>341,000</u>	<u>212,500</u>	<u>425,000</u>
A130 Assistant Professor (BPS-17)	1	1	341,000		425,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,065,000</u>	<u>1,321,000</u>	<u>1,306,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,065,000</u>	<u>1,321,000</u>	<u>1,306,000</u>
J013 Junior Clerk (BPS-11)	1	1	188,000		232,000
L001 Laboratory Assistant (BPS-07)	1	1	139,000		171,000
D112 Driver (BPS-06)	1	1	138,000		170,000
L002 Laboratory Attendant (BPS-04)	2	2	246,000		301,000
C057 Chowkidar (BPS-03)	1	1	118,000		144,000
N005 Naib Qasid (BPS-03)	1	1	118,000		144,000
S162 Sweeper (BPS-03)	1	1	118,000		144,000
A012 TOTAL ALLOWANCES			<u>893,000</u>	<u>779,400</u>	<u>1,103,400</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>788,000</u>	<u>779,400</u>	<u>1,033,400</u>
A01202 House Rent Allowance			124,000	97,000	186,000
A01203 Conveyance Allowance			189,000	188,000	189,000
A01207 Washing Allowance			3,600	3,600	3,600
A01208 Dress Allowance			2,400	2,400	2,400
A0120D Integrated Allowance			7,000	5,400	5,400
A0120X Adhoc Allowance - 2010			160,000		
A01217 Medical Allowance			144,000	144,000	144,000
A0121T Adhoc Relief Allowance 2013			28,000	28,000	28,000
A0122C Adhoc Relief Allowance - 2015			22,000	21,000	22,000
A0122M Adhoc Relief Allowance 2016			108,000	108,000	108,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A0122Y Ad-hoc Relief Allowance 2017				132,000	173,000
A0123G Ad-hoc Relief Allowance-2018					172,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>		<u>70,000</u>
A01274 Medical Charges			<u>5,000</u>		<u>20,000</u>
001 Medical Charges			5,000		20,000
A01278 Leave Salary			<u>100,000</u>		<u>50,000</u>
001 Leave Salary			100,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>341,000</u>	<u>184,000</u>	<u>184,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>26,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call				20,000	20,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>28,000</u>	<u>28,000</u>
A03303 Electricity				<u>18,000</u>	<u>18,000</u>
001 Electricity				18,000	18,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>90,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			250,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	60,000	60,000
A039 TOTAL GENERAL			<u>35,000</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>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			5,000	10,000	10,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>879,000</u>	<u>500,000</u>
A041 TOTAL PENSION				<u>879,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R				879,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			200,000		
A09 TOTAL PHYSICAL ASSETS			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09201 Hardware			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Hardware			10,000	10,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A09701 Furniture and fixtures			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Furniture & Fixture			15,000	15,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			20,000	20,000	20,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

04	ECONOMIC AFFAIRS		Rs	Rs	Rs
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				

DI4368	Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan				
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	Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan	2,885,000	3,370,900	3,568,400
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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>164,571,500</u>	<u>158,148,700</u>	<u>190,076,000</u>
A011 TOTAL PAY	<u>531</u>	<u>484</u>	<u>105,279,200</u>	<u>105,049,300</u>	<u>117,584,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,404,700</u>	<u>3,299,000</u>	<u>4,181,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>3,340,200</u>	<u>3,266,000</u>	<u>4,114,000</u>
E041 Executive Engineer (BPS-18)	1	1	747,900		918,000
S135 Sub Divisional Officer (BPS-17)	4	4	1,759,800		2,176,000
A057 Assistant (BPS-16)	1	1	324,000		399,000
D201 Divisional Accounts Officer (BPS-16)	1	1	508,500		621,000
A01102 Personal pay			59,300	18,600	62,000
A01105 Qualification Pay			5,200	14,400	5,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>524</u>	<u>477</u>	<u>101,874,500</u>	<u>101,750,300</u>	<u>113,403,000</u>
A01151 Total Basic Pay Other Staff	<u>524</u>	<u>477</u>	<u>100,975,300</u>	<u>101,000,000</u>	<u>112,234,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,264,200		1,550,000
S115 Stenographer (BPS-14)	1	1	500,600		609,000
D095 Divisional Head Draftsman (BPS-13)	1	1	387,000		472,000
S136 Sub Engineer (BPS-12)	12	12	3,785,100		4,623,000
D105 Draftsman (BPS-11)	2	2	586,900		717,000
J013 Junior Clerk (BPS-11)	12	12	3,263,400		3,990,000
S146 Superintendent E/M (BPS-11)	1	1	388,300		472,000
W029 Work Superintendent (BPS-11)	1	1	247,400		303,000
A006 Accounts Clerk (BPS-10)	2	2	670,000		815,000
W030 Work Supervisor (BPS-09)	4	4	925,700		1,131,000
B054 Bulldozer Operator (BPS-07)	4	4	1,054,800		1,283,000
C012 Carpenter (BPS-07)	1	1	272,200		331,000
C077 Complaint Receiver (BPS-07)	1	1	130,100		160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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	464,800		566,000
G041 Grind Operator (BPS-07)	2	2	502,500		612,000
M018 Masson (BPS-07)	2	2	375,900		460,000
M022 Mechanic (BPS-07)	1	1	272,200		331,000
P008 Painter (BPS-07)	3	3	634,500		774,000
R047 Road Inspector (BPS-07)	10	8	2,081,100		2,000,000
T029 Tracer (BPS-07)	2	2	353,700		433,000
W025 Work Mistri (BPS-07)	3	3	812,100		987,000
W026 Work Munshi (BPS-07)	4	4	940,600		1,146,000
D112 Driver (BPS-06)	7	7	1,472,300		1,794,000
D004 D.R.R. Driver (BPS-05)	15	15	3,353,200		4,076,000
E064 Earth Work Dressor (BPS-05)	6	6	850,000		1,041,000
M149 Mechanic Grade-Ii (BPS-05)	1	1	251,300		305,000
A195 Assistant Pump Operator (BPS-04)	1	1	184,000		224,000
B062 Blacksmith Grade-3 (BPS-04)	1	1	230,300		279,000
D005 Dafadar (BPS-04)	2	2	353,700		431,000
P103 Pump Driver (BPS-04)	4	4	920,000		1,116,000
W021 Wireman (BPS-04)	1	1	190,300		231,000
A277 Assistant Jamadar (BPS-03)	1	1	136,400		166,000
B005 Badraga (BPS-03)	7	7	1,239,100		1,506,000
B006 Behishti (BPS-03)	2	2	328,300		399,000
B010 Barkandaz (BPS-03)	2	2	331,500		403,000
B036 Boatman (BPS-03)	25	25	5,456,900		6,617,000
C057 Chowkidar (BPS-03)	4	4	708,100		861,000
C058 Chowkidar-Cum-Mali (BPS-03)	1	1	115,800		142,000
C065 Cleaner (BPS-03)	24	24	3,931,200		4,783,000
C095 Cook (BPS-03)	4	4	708,100		861,000
C098 Cook-Cum-Chowkidar (BPS-03)	1	1	177,000		215,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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)	258	227	45,877,100		48,710,000
F013 Ferro Printer (BPS-03)	1	1	133,200		163,000
F027 Fitter Cooli (BPS-03)	2	2	312,500		380,000
H001 Hammer Man (BPS-03)	2	2	336,300		409,000
H005 Havaladar Badraga (BPS-03)	1	1	176,900		215,000
H009 Head Boatsman (BPS-03)	4	4	708,100		861,000
H010 Head Chowkidar (BPS-03)	2	2	318,800		388,000
H030 Head Mate (BPS-03)	1	1	177,000		215,000
H053 Helper (BPS-03)	2	2	354,000		430,000
M010 Mali (BPS-03)	2	2	353,700		430,000
M021 Mate (BPS-03)	45	31	7,965,900		6,670,000
N005 Naib Qasid (BPS-03)	11	11	1,947,200		2,367,000
O029 Oil Man (BPS-03)	1	1	134,800		164,000
S085 Skilled Cooli (BPS-03)	4	4	621,800		757,000
S162 Sweeper (BPS-03)	4	4	707,400		860,000
A01152 Personal pay			899,200	750,300	1,169,000
A012 TOTAL ALLOWANCES			59,292,300	53,099,400	72,492,000
A012-1 TOTAL REGULAR ALLOWANCES			58,572,300	52,549,400	71,657,000
A01202 House Rent Allowance			6,380,200	5,746,000	9,570,000
A01203 Conveyance Allowance			12,182,400	11,000,000	12,182,000
A01207 Washing Allowance			678,600	679,000	679,000
A01208 Dress Allowance			678,600	679,000	679,000
A0120D Integrated Allowance			59,400	48,600	59,000
A0120X Adhoc Allowance - 2010			16,337,500	9,200	
A01217 Medical Allowance			9,105,300	8,727,000	9,105,000
A0121M Adhoc Relief Allowance - 2012				500	
A0121Q Audit and Accounts Allowance			68,000	81,600	68,000
A0121T Adhoc Relief Allowance 2013			2,978,700	2,737,000	2,979,000
A0121Z Adhoc Relief Allowance-2014				2,500	
A0122C Adhoc Relief Allowance - 2015				1,889,000	1,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
A0122M Adhoc Releif Allowance 2016			10,103,600	9,500,000	10,104,000
A0122Y Ad-hoc Relief Allowance 2017				11,450,000	12,695,000
A0123G Ad-hoc Relief Allowance-2018					11,637,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>720,000</u>	<u>550,000</u>	<u>835,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>100,000</u>
001 Medical Charges					100,000
A01278 Leave Salary			<u>700,000</u>	<u>550,000</u>	<u>735,000</u>
001 Leave Salary				550,000	735,000
A03 TOTAL OPERATING EXPENSES			<u>2,047,000</u>	<u>2,351,000</u>	<u>2,466,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>50,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			15,000	10,000	15,000
A03202 Telephone and Trunk Call			80,000	40,000	80,000
A033 TOTAL UTILITIES			<u>850,000</u>	<u>945,000</u>	<u>945,000</u>
A03303 Electricity			<u>750,000</u>	<u>850,000</u>	<u>850,000</u>
001 Electricity				850,000	850,000
A03304 Hot and Cold Weather Charges			100,000	95,000	95,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>800,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance				300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				500,000	700,000
A039 TOTAL GENERAL			<u>402,000</u>	<u>556,000</u>	<u>426,000</u>
A03901 Stationery			<u>120,000</u>	<u>110,000</u>	<u>110,000</u>
001 Stationery				110,000	110,000
A03902 Printing and Publication			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing and publication				60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
A03905 Newspapers Periodicals and Books			7,000	6,000	6,000
A03906 Uniforms and Protective Clothing			5,000	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
A03917 Law Charges			20,000	20,000	20,000
A03970 Others			<u>100,000</u>	<u>250,000</u>	<u>120,000</u>
001 Others				250,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>4,803,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION				<u>4,803,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R				4,803,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,300,000</u>	<u>2,300,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>2,300,000</u>	<u>2,300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,300,000</u>	<u>2,300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				2,300,000	2,300,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>250,000</u>	<u>120,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>150,000</u>	<u>60,000</u>
A09203 I.T. Equipment			50,000	150,000	60,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001 Furniture & Fixture				100,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>160,000</u>	<u>210,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>100,000</u>	<u>150,000</u>
A13001 Transport			<u>200,000</u>	<u>100,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7018 Executive Engineer C & W D I Khan					
001 Transport				100,000	150,000
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
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			166,978,500	168,012,700	198,172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>13,644,000</u>	<u>13,616,100</u>	<u>17,154,600</u>
A011 TOTAL PAY	30	30	<u>9,318,000</u>	<u>9,394,600</u>	<u>11,394,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,630,000</u>	<u>2,625,400</u>	<u>3,239,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,620,000</u>	<u>2,611,000</u>	<u>3,229,000</u>
E041 Executive Engineer (BPS-18)	1	1	750,000		920,000
S135 Sub Divisional Officer (BPS-17)	2	2	850,000		1,052,000
A057 Assistant (BPS-16)	1	1	350,000		431,000
C082 Computer Operator (BPS-16)	1	1	270,000		335,000
D201 Divisional Accounts Officer (BPS-16)	1	1	400,000		491,000
A01105 Qualification Pay			10,000	14,400	10,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>6,688,000</u>	<u>6,769,200</u>	<u>8,155,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>6,688,000</u>	<u>6,750,000</u>	<u>8,155,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	480,000		584,000
S035 Senior Clerk (BPS-14)	3	3	1,250,000		1,525,000
S136 Sub Engineer (BPS-12)	4	4	1,430,000		1,743,000
D105 Draftsman (BPS-11)	1	1	310,000		378,000
J013 Junior Clerk (BPS-11)	3	3	815,000		996,000
A006 Accounts Clerk (BPS-10)	3	3	795,000		971,000
D112 Driver (BPS-06)	3	3	710,000		864,000
C057 Chowkidar (BPS-03)	1	1	210,000		255,000
N005 Naib Qasid (BPS-03)	4	4	550,000		671,000
S162 Sweeper (BPS-03)	1	1	138,000		168,000
A01152 Personal pay				19,200	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI7019 Executive Engineer C & W (High Way) Div D.I Khan					
A012 TOTAL ALLOWANCES			<u>4,326,000</u>	<u>4,221,500</u>	<u>5,760,600</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,706,000</u>	<u>3,651,500</u>	<u>5,410,600</u>
A01202 House Rent Allowance			400,000	395,500	600,000
A01203 Conveyance Allowance			850,000	746,000	850,000
A01207 Washing Allowance			2,400	54,000	54,000
A01208 Dress Allowance			1,200	3,600	3,600
A0120D Integrated Allowance				52,000	52,000
A0120X Adhoc Allowance - 2010			937,800	700	
A01217 Medical Allowance			452,000	455,000	452,000
A0121Q Audit and Accounts Allowance			38,400	59,000	59,000
A0121T Adhoc Relief Allowance 2013			182,000	191,000	182,000
A0121Z Adhoc Relief Allowance-2014				6,700	
A01226 Computer Allowance			16,500	18,000	17,000
A01229 Special compensatory allowance				24,000	
A0122C Adhoc Relief Allowance - 2015			125,700	139,000	140,000
A0122M Adhoc Relief Allowance 2016			700,000	671,000	700,000
A0122Y Ad-hoc Relief Allowance 2017				812,000	1,138,000
A01233 Unattractive Area Allowance				<u>24,000</u>	<u>24,000</u>
001 Unattractive Area Allowance				24,000	24,000
A0123G Ad-hoc Relief Allowance-2018					1,139,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>620,000</u>	<u>570,000</u>	<u>350,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Medical Charges			20,000	20,000	50,000
A01278 Leave Salary			<u>600,000</u>	<u>550,000</u>	<u>300,000</u>
001 Leave Salary			600,000	550,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>985,000</u>	<u>2,126,000</u>	<u>1,026,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>66,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			10,000	15,000	15,000
A03202 Telephone and Trunk Call			50,000	51,000	51,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A033 TOTAL UTILITIES			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A03304 Hot and Cold Weather Charges			15,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>900,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>550,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	550,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>350,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	350,000	400,000
A039 TOTAL GENERAL			<u>310,000</u>	<u>1,140,000</u>	<u>340,000</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>50,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			50,000	40,000	40,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	250,000	100,000
A03970 Others			<u>60,000</u>	<u>750,000</u>	<u>100,000</u>
001 Others			60,000	750,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>598,000</u>	<u>598,000</u>
A041 TOTAL PENSION				<u>598,000</u>	<u>598,000</u>
A04114 Superannuation Encashment of L.P.R				598,000	598,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</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>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>150,000</u>	<u>150,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A09201 Hardware			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Hardware			80,000	80,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>70,000</u>	<u>70,000</u>
A09701 Furniture and fixtures				<u>70,000</u>	<u>70,000</u>
001 Furniture & Fixture				70,000	70,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
Executive Engineer C & W (High Way) Div D.I Khan			15,809,000	16,590,100	19,628,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>38,288,800</u>	<u>38,602,100</u>	<u>37,120,300</u>
A011 TOTAL PAY	127	108	<u>18,240,400</u>	<u>25,117,200</u>	<u>19,710,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,005,700</u>	<u>2,575,200</u>	<u>2,495,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,994,500</u>	<u>2,564,000</u>	<u>2,484,000</u>
E041 Executive Engineer (BPS-18)	1	1	562,200		695,000
S135 Sub Divisional Officer (BPS-17)	3	3	835,500		1,051,000
A057 Assistant (BPS-16)	1	1	266,600		331,000
D201 Divisional Accounts Officer (BPS-16)	1	1	330,200		407,000
A01105 Qualification Pay			11,200	11,200	11,000
A011-2 TOTAL PAY OF OTHER STAFF	121	102	<u>16,234,700</u>	<u>22,542,000</u>	<u>17,215,000</u>
A01151 Total Basic Pay Other Staff	121	102	<u>16,176,200</u>	<u>22,500,000</u>	<u>17,139,000</u>
S035 Senior Clerk (BPS-14)	4	4	649,200		812,000
S115 Stenographer (BPS-14)	1	1	150,600		189,000
D095 Divisional Head Draftsman (BPS-13)	1	1	278,900		342,000
S136 Sub Engineer (BPS-12)	8	8	1,650,000		2,034,000
D105 Draftsman (BPS-11)	1	1	243,200		298,000
J013 Junior Clerk (BPS-11)	7	7	835,500		1,046,000
A006 Accounts Clerk (BPS-10)	3	3	522,100		643,000
C012 Carpenter (BPS-06)	1	1	116,000		143,000
E019 Electrician (BPS-06)	1	1	185,200		226,000
M022 Mechanic (BPS-06)	1	1	116,000		143,000
P036 Pipe Fitter (BPS-06)	1	1	191,400		234,000
R047 Road Inspector (BPS-06)	4	2	758,600		470,000
R049 Road Roller Driver (BPS-06)	3	3	440,600		540,000
T029 Tracer (BPS-05)	2	2	174,000		216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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	197,400		244,000
C080 Compressor Driver (BPS-04)	1	1	110,400		136,000
D112 Driver (BPS-04)	4	4	406,100		500,000
B010 Barkandaz (BPS-03)	2	2	203,000		249,000
C057 Chowkidar (BPS-03)	5	5	324,600		403,000
C099 Cooli (BPS-03)	48	34	5,974,800		5,526,000
D005 Dafadar (BPS-03)	1	1	133,900		163,000
D006 Daftari (BPS-03)	1	1	124,500		152,000
M010 Mali (BPS-03)	1	1	124,500		152,000
M021 Mate (BPS-03)	6	3	803,200		490,000
N005 Naib Qasid (BPS-03)	9	9	1,102,100		1,347,000
R048 Road Roller Cleaner (BPS-03)	2	2	255,500		312,000
S162 Sweeper (BPS-03)	1	1	104,900		129,000
A01152 Personal pay			58,500	42,000	76,000
A012 TOTAL ALLOWANCES			<u>20,048,400</u>	<u>13,484,900</u>	<u>17,410,300</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,025,400</u>	<u>12,695,200</u>	<u>16,282,300</u>
A01202 House Rent Allowance			1,689,500	1,350,000	2,535,000
A01203 Conveyance Allowance			3,030,300	2,550,000	3,030,000
A01207 Washing Allowance			8,700	12,000	12,000
A01208 Dress Allowance			6,500	10,800	10,800
A0120D Integrated Allowance			40,300	43,500	43,500
A0120X Adhoc Allowance - 2010			5,012,300	27,400	
A01217 Medical Allowance			1,689,500	1,800,000	1,800,000
A0121Q Audit and Accounts Allowance			80,000	82,000	80,000
A0121T Adhoc Relief Allowance 2013			2,642,600	574,000	575,000
A0121Z Adhoc Relief Allowance-2014				500	
A0122C Adhoc Relief Allowance - 2015			1,586,700	395,000	395,000
A0122M Adhoc Relief Allowance 2016			2,000,000	2,050,000	2,000,000
A0122Y Ad-hoc Relief Allowance 2017				2,550,000	2,600,000
A01233 Unattractive Area Allowance			<u>1,239,000</u>	<u>1,250,000</u>	<u>1,239,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DP7018 Executive Engineer C & W Dir Upper					
001 Unattractive Area Allowance				1,250,000	
A0123G Ad-hoc Relief Allowance-2018					1,962,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,023,000</u>	<u>789,700</u>	<u>1,128,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>100,000</u>
001 Medical Charges					100,000
A01278 Leave Salary			<u>500,000</u>	<u>300,000</u>	<u>525,000</u>
001 Leave Salary				300,000	
A01284 Firewood Allowance			503,000	489,700	503,000
A03 TOTAL OPERATING EXPENSES			<u>2,097,000</u>	<u>2,503,500</u>	<u>2,353,500</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>1,140,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity				150,000	150,000
A03304 Hot and Cold Weather Charges			990,000	1,000,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>950,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance				500,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>360,000</u>	<u>450,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				450,000	600,000
A039 TOTAL GENERAL			<u>377,000</u>	<u>333,500</u>	<u>333,500</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery				100,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication				30,000	30,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DP7018 Executive Engineer C & W Dir Upper					
A03905 Newspapers Periodicals and Books			7,000	3,500	3,500
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity				100,000	100,000
A03917 Law Charges			50,000	20,000	20,000
A03970 Others			<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others				80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION				<u>2,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R				2,000,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>105,000</u>	<u>320,000</u>	<u>160,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>55,000</u>	<u>170,000</u>	<u>60,000</u>
A09201 Hardware			<u>55,000</u>	<u>170,000</u>	<u>60,000</u>
001 Hardware				170,000	60,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery				<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery				50,000	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				100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>202,000</u>	<u>202,000</u>	<u>202,000</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

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DP7018 Executive Engineer C & W Dir Upper					
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
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
Executive Engineer C & W Dir Upper			40,692,800	43,627,600	41,835,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>32,770,100</u>	<u>25,228,700</u>	<u>28,748,800</u>
A011 TOTAL PAY	<u>134</u>	<u>74</u>	<u>21,074,400</u>	<u>17,014,400</u>	<u>17,757,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,029,600</u>	<u>2,891,000</u>	<u>3,724,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>3,028,600</u>	<u>2,889,000</u>	<u>3,723,000</u>
E041 Executive Engineer (BPS-18)	1	1	597,800		737,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,565,600		1,927,000
A057 Assistant (BPS-16)	1	1	391,400		480,000
D201 Divisional Accounts Officer (BPS-16)	1	1	473,800		579,000
A01105 Qualification Pay			1,000	2,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>128</u>	<u>68</u>	<u>18,044,800</u>	<u>14,123,400</u>	<u>14,033,000</u>
A01151 Total Basic Pay Other Staff	<u>128</u>	<u>68</u>	<u>18,014,800</u>	<u>14,095,000</u>	<u>13,994,000</u>
S035 Senior Clerk (BPS-14)	3	3	762,200		939,000
S115 Stenographer (BPS-14)	1	1	360,500		441,000
D095 Divisional Head Draftsman (BPS-13)	1	1	314,200		384,000
S136 Sub Engineer (BPS-12)	8	8	1,318,400		1,636,000
J013 Junior Clerk (BPS-11)	5	5	741,600		921,000
A006 Accounts Clerk (BPS-10)	2	2	576,800		703,000
D105 Draftsman (BPS-10)	1	1	288,400		352,000
R047 Road Inspector (BPS-07)	4	3	824,000		800,000
T029 Tracer (BPS-07)	1	1	211,200		258,000
D112 Driver (BPS-06)	4	4	659,200		807,000
C065 Cleaner (BPS-04)	3	3	473,800		578,000
D006 Daftari (BPS-04)	1	1	144,200		176,000
M021 Mate (BPS-04)	19	3	2,564,700		550,000
B010 Barkandaz (BPS-03)	1	1	144,200		176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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	576,800		703,000
C099 Cooli (BPS-03)	60	17	6,818,600		3,060,000
D005 Dafadar (BPS-03)	1	1	123,600		151,000
F013 Ferro Printer (BPS-03)	1	1	123,600		151,000
N005 Naib Qasid (BPS-03)	5	5	618,000		755,000
S162 Sweeper (BPS-03)	3	3	370,800		453,000
A01152 Personal pay			30,000	28,400	39,000
A012 TOTAL ALLOWANCES			<u>11,695,700</u>	<u>8,214,300</u>	<u>10,991,800</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,175,700</u>	<u>7,393,300</u>	<u>10,366,800</u>
A01202 House Rent Allowance			1,700,000	850,000	1,350,000
A01203 Conveyance Allowance			2,600,000	1,611,000	1,700,000
A01207 Washing Allowance			15,000	15,000	15,000
A01208 Dress Allowance			10,000	7,800	7,800
A0120D Integrated Allowance			20,000	27,000	27,000
A0120X Adhoc Allowance - 2010			3,600,000	7,500	
A01217 Medical Allowance			1,500,000	1,212,000	1,500,000
A0121Q Audit and Accounts Allowance			80,000	5,000	80,000
A0121T Adhoc Relief Allowance 2013			620,000	380,000	450,000
A0122C Adhoc Relief Allowance - 2015			320,000	250,000	320,000
A0122M Adhoc Relief Allowance 2016			710,700	1,344,000	1,344,000
A0122Y Ad-hoc Relief Allowance 2017				1,684,000	1,800,000
A0123G Ad-hoc Relief Allowance-2018					1,773,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>520,000</u>	<u>821,000</u>	<u>625,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges				100,000	100,000
A01278 Leave Salary			<u>500,000</u>	<u>721,000</u>	<u>525,000</u>
001 Leave Salary				721,000	
A03 TOTAL OPERATING EXPENSES			<u>1,388,000</u>	<u>2,033,000</u>	<u>2,100,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG7016 Executive Engineer C & W Hangu					
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>56,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	6,000	10,000
A03202 Telephone and Trunk Call			100,000	50,000	50,000
A033 TOTAL UTILITIES			<u>480,000</u>	<u>1,064,000</u>	<u>1,064,000</u>
A03303 Electricity			<u>450,000</u>	<u>1,004,000</u>	<u>1,004,000</u>
001 Electricity				1,004,000	1,004,000
A03304 Hot and Cold Weather Charges			30,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>482,000</u>	<u>597,000</u>	<u>660,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>187,000</u>	<u>150,000</u>
001 Travelling Allowance				187,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>400,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				400,000	500,000
A03808 Conveyance Charges			<u>12,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges				10,000	10,000
A039 TOTAL GENERAL			<u>316,000</u>	<u>316,000</u>	<u>316,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery				100,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication				20,000	20,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			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
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others				80,000	80,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>1,000,000</u>	<u>1,000,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HG7016 Executive Engineer C & W Hangu					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>175,000</u>	<u>267,000</u>	<u>170,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport				200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Machinery and Equipment				55,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>12,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			20,000	12,000	15,000
Executive Engineer C & W Hangu			34,733,100	28,528,700	32,018,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>39,344,100</u>	<u>52,364,400</u>	<u>44,995,500</u>
A011 TOTAL PAY	156	138	<u>22,197,500</u>	<u>34,567,200</u>	<u>25,516,500</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,522,200</u>	<u>3,494,400</u>	<u>3,134,500</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,511,900</u>	<u>3,480,000</u>	<u>3,120,000</u>
E041 Executive Engineer (BPS-18)	1	1	588,300		726,000
S135 Sub Divisional Officer (BPS-17)	4	4	1,316,400		1,644,000
A057 Assistant (BPS-16)	1	1	261,600		325,000
D201 Divisional Accounts Officer (BPS-16)	1	1	345,600		425,000
A01105 Qualification Pay			10,300	14,400	14,500
A011-2 TOTAL PAY OF OTHER STAFF	149	131	<u>19,675,300</u>	<u>31,072,800</u>	<u>22,382,000</u>
A01151 Total Basic Pay Other Staff	149	131	<u>19,612,100</u>	<u>31,050,800</u>	<u>22,300,000</u>
H021 Head Draftsman (BPS-14)	1	1	246,900		304,000
S035 Senior Clerk (BPS-14)	5	5	968,700		1,203,000
S115 Stenographer (BPS-14)	1	1	234,300		289,000
S136 Sub Engineer (BPS-12)	11	11	2,585,500		3,177,000
D105 Draftsman (BPS-11)	1	1	223,800		275,000
J013 Junior Clerk (BPS-11)	8	8	1,064,300		1,326,000
A006 Accounts Clerk (BPS-10)	3	3	665,000		815,000
D112 Driver (BPS-07)	9	9	1,034,800		1,280,000
E019 Electrician (BPS-07)	2	2	365,600		447,000
P008 Painter (BPS-07)	1	1	109,300		135,000
R047 Road Inspector (BPS-07)	2	2	288,900		355,000
T029 Tracer (BPS-07)	1	1	134,500		166,000
W031 Work Taker (BPS-07)	1	1	113,500		140,000
D112 Driver (BPS-06)	5	5	495,900		615,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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	143,900		177,000
P104	Pump Operator	(BPS-06)	5	5	655,600		806,000
C065	Cleaner	(BPS-04)	8	8	719,000		887,000
D006	Daftari	(BPS-04)	1	1	88,300		109,000
M021	Mate	(BPS-04)	10	6	1,260,700		1,200,000
B010	Barkandaz	(BPS-03)	2	2	234,300		287,000
C057	Chowkidar	(BPS-03)	2	2	139,700		173,000
C099	Cooli	(BPS-03)	59	45	6,917,200		7,000,000
N005	Naib Qasid	(BPS-03)	7	7	693,400		851,000
S162	Sweeper	(BPS-03)	3	3	229,000		283,000
A01152	Personal pay				63,200	22,000	82,000
A012	TOTAL ALLOWANCES				17,146,600	17,797,200	19,479,000
A012-1	TOTAL REGULAR ALLOWANCES				16,626,600	15,137,200	18,854,000
A01202	House Rent Allowance				1,422,400	1,685,000	2,550,000
A01203	Conveyance Allowance				2,625,700	3,128,000	3,200,000
A01207	Washing Allowance				1,800	46,800	47,000
A01208	Dress Allowance				9,000	21,600	22,000
A0120D	Integrated Allowance				16,200	37,800	38,000
A0120X	Adhoc Allowance - 2010				3,786,500	10,000	
A01217	Medical Allowance				2,037,700	2,433,000	2,500,000
A0121Q	Audit and Accounts Allowance				80,000	50,000	60,000
A0121T	Adhoc Relief Allowance 2013				2,163,000	823,000	900,000
A0122C	Adhoc Relief Allowance - 2015				1,984,300	575,000	600,000
A0122M	Adhoc Relief Allowance 2016				2,500,000	2,883,000	2,890,000
A0122Y	Ad-hoc Relief Allowance 2017					3,444,000	3,500,000
A0123G	Ad-hoc Relief Allowance-2018						2,547,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				520,000	2,660,000	625,000
A01274	Medical Charges				20,000	20,000	100,000
001	Medical Charges					20,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
HR7017 Executive Engineer C & W Haripur					
A01278 Leave Salary			<u>500,000</u>	<u>2,640,000</u>	<u>525,000</u>
001 Leave Salary				2,640,000	
A03 TOTAL OPERATING EXPENSES			<u>1,826,000</u>	<u>1,753,000</u>	<u>1,646,000</u>
A032 TOTAL COMMUNICATIONS			<u>87,000</u>	<u>98,000</u>	<u>98,000</u>
A03201 Postage and Telegraph			12,000	18,000	18,000
A03202 Telephone and Trunk Call			75,000	80,000	80,000
A033 TOTAL UTILITIES			<u>770,000</u>	<u>450,000</u>	<u>450,000</u>
A03301 Gas			450,000	200,000	200,000
A03303 Electricity			<u>320,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity				250,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>672,000</u>	<u>832,000</u>	<u>772,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>210,000</u>	<u>150,000</u>
001 Travelling Allowance				210,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				600,000	600,000
A03808 Conveyance Charges			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Conveyance Charges				22,000	22,000
A039 TOTAL GENERAL			<u>297,000</u>	<u>373,000</u>	<u>326,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery				100,000	100,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication				40,000	40,000
A03905 Newspapers Periodicals and Books			7,000	3,000	6,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Advertising and Publicity				150,000	100,000
A03970 Others			<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others				80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>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	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>270,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport				200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment				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 Haripur			41,370,100	55,487,400	47,361,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>48,298,800</u>	<u>50,702,400</u>	<u>51,225,100</u>
A011 TOTAL PAY	<u>174</u>	<u>121</u>	<u>24,396,100</u>	<u>33,912,100</u>	<u>28,891,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,435,900</u>	<u>3,580,900</u>	<u>3,012,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>2,435,900</u>	<u>3,550,000</u>	<u>3,012,000</u>
E041 Executive Engineer (BPS-18)	1	1	710,700		873,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,099,800		1,368,000
A057 Assistant (BPS-16)	1	1	268,900		333,000
D201 Divisional Accounts Officer (BPS-16)	1	1	356,500		438,000
A01105 Qualification Pay				21,600	
A01150 Others				<u>9,300</u>	
001 Others				9,300	
A011-2 TOTAL PAY OF OTHER STAFF	<u>168</u>	<u>115</u>	<u>21,960,200</u>	<u>30,331,200</u>	<u>25,879,000</u>
A01151 Total Basic Pay Other Staff	<u>168</u>	<u>115</u>	<u>21,960,200</u>	<u>30,300,000</u>	<u>25,879,000</u>
S035 Senior Clerk (BPS-14)	4	4	900,200		1,113,000
S115 Stenographer (BPS-14)	1	1	229,800		284,000
D095 Divisional Head Draftsman (BPS-13)	1	1	326,900		400,000
S136 Sub Engineer (BPS-12)	10	10	2,899,700		3,547,000
D105 Draftsman (BPS-11)	1	1	170,600		211,000
J013 Junior Clerk (BPS-11)	7	7	830,300		1,039,000
A006 Accounts Clerk (BPS-10)	3	3	749,800		917,000
C012 Carpenter (BPS-07)	2	2	298,500		367,000
C107 Crane Operator (BPS-07)	1	1	168,200		206,000
D124 Dozer Operator (BPS-07)	2	2	406,300		496,000
M018 Masson (BPS-07)	2	2	299,700		368,000
P036 Pipe Fitter (BPS-07)	2	2	360,100		441,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KD7013 Executive Engineer C & W Kohistan					
P120 Pay Dozer Operator (BPS-07)	2	2	406,300		496,000
R047 Road Inspector (BPS-07)	5	3	905,000		850,000
T029 Tracer (BPS-07)	2	2	305,600		375,000
T046 Truck Driver (BPS-07)	1	1	172,900		212,000
W025 Work Mistri (BPS-07)	3	3	401,500		495,000
C095 Cook (BPS-06)	1	1	171,800		210,000
D112 Driver (BPS-06)	5	5	475,000		590,000
E022 Electrician Grade-3 (BPS-06)	1	1	171,800		210,000
P047 Plumber (BPS-06)	1	1	149,200		183,000
D005 Dafadar (BPS-04)	1	1	80,500		100,000
D006 Daftari (BPS-04)	1	1	133,800		164,000
M021 Mate (BPS-04)	10	2	1,087,400		500,000
S085 Skilled Cooli (BPS-04)	6	6	582,800		718,000
B010 Barkandaz (BPS-03)	2	2	222,700		273,000
C057 Chowkidar (BPS-03)	4	4	600,000		731,000
C058 Chowkidar-Cum-Mali (BPS-03)	3	3	395,600		483,000
C099 Cooli (BPS-03)	69	26	6,499,400		7,988,000
M010 Mali (BPS-03)	2	2	154,000		190,000
N005 Naib Qasid (BPS-03)	9	9	978,400		1,199,000
S162 Sweeper (BPS-03)	4	4	426,400		523,000
A01152 Personal pay				31,200	
A012 TOTAL ALLOWANCES			<u>23,902,700</u>	<u>16,790,300</u>	<u>22,334,100</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,282,700</u>	<u>16,470,300</u>	<u>21,604,100</u>
A01202 House Rent Allowance			2,012,500	1,428,000	3,020,000
A01203 Conveyance Allowance			3,528,200	2,950,000	3,528,000
A01207 Washing Allowance			20,700	25,200	25,500
A01208 Dress Allowance			11,500	14,400	15,000
A0120D Integrated Allowance			38,000	48,600	48,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KD7013 Executive Engineer C & W Kohistan					
A0120X Adhoc Allowance - 2010			4,600,000	158,500	
A01217 Medical Allowance			2,232,200	2,190,000	2,232,000
A0121Q Audit and Accounts Allowance			80,000	64,400	80,000
A0121T Adhoc Relief Allowance 2013			3,109,600	815,200	900,000
A0122C Adhoc Relief Allowance - 2015			1,850,000	528,000	550,000
A0122M Adhoc Relief Allowance 2016			2,500,000	2,762,000	2,765,000
A0122Y Ad-hoc Relief Allowance 2017				3,148,000	3,150,000
A01233 Unattractive Area Allowance			<u>3,300,000</u>	<u>2,338,000</u>	<u>2,400,000</u>
001 Unattractive Area Allowance				2,338,000	2,400,000
A0123G Ad-hoc Relief Allowance-2018					2,890,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>620,000</u>	<u>320,000</u>	<u>730,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
001 Medical Charges				20,000	100,000
A01278 Leave Salary			<u>600,000</u>	<u>300,000</u>	<u>630,000</u>
001 Leave Salary				300,000	
A03 TOTAL OPERATING EXPENSES			<u>1,440,000</u>	<u>2,660,000</u>	<u>1,960,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>650,000</u>	<u>700,000</u>	<u>700,000</u>
A03303 Electricity			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity				200,000	200,000
A03304 Hot and Cold Weather Charges			350,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>1,550,000</u>	<u>850,000</u>
A03805 Travelling Allowance				<u>700,000</u>	<u>150,000</u>
001 Travelling Allowance				700,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>420,000</u>	<u>850,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				850,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KD7013 Executive Engineer C & W Kohistan					
A039 TOTAL GENERAL			<u>300,000</u>	<u>340,000</u>	<u>340,000</u>
A03901 Stationery			<u>80,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery				120,000	120,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity				100,000	100,000
A03917 Law Charges			40,000	20,000	20,000
A03970 Others			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others				100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,500,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION				<u>2,500,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				2,500,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	<u>50,000</u>
A09201 Hardware				<u>50,000</u>	<u>50,000</u>
001 Hardware				50,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery				100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>235,000</u>	<u>185,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>120,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport				200,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>40,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment				15,000	15,000
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			49,968,800	56,247,400	54,470,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>53,469,000</u>	<u>49,805,000</u>	<u>57,445,600</u>
A011 TOTAL PAY	<u>156</u>	<u>152</u>	<u>29,840,700</u>	<u>33,829,000</u>	<u>35,624,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,544,200</u>	<u>2,795,000</u>	<u>3,132,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,544,200</u>	<u>2,795,000</u>	<u>3,132,000</u>
E041 Executive Engineer (BPS-18)	1	1	841,200		1,030,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,305,700		1,615,000
D201 Divisional Accounts Officer (BPS-16)	1	1	397,300		487,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>151</u>	<u>147</u>	<u>27,296,500</u>	<u>31,034,000</u>	<u>32,492,000</u>
A01151 Total Basic Pay Other Staff	151	147	<u>27,171,500</u>	<u>31,000,000</u>	<u>32,329,000</u>
O003 Office Assistant (BPS-14)	1	1	410,100		500,000
S035 Senior Clerk (BPS-14)	3	3	1,002,600		1,228,000
S115 Stenographer (BPS-14)	1	1	250,700		309,000
D095 Divisional Head Draftsman (BPS-13)	1	1	426,400		519,000
S136 Sub Engineer (BPS-12)	9	9	2,288,200		2,806,000
D105 Draftsman (BPS-11)	1	1	271,600		332,000
J013 Junior Clerk (BPS-11)	9	9	1,731,400		2,133,000
A006 Accounts Clerk (BPS-09)	2	2	675,200		820,000
W029 Work Superintendent (BPS-09)	1	1	314,600		383,000
A053 Artificer (BPS-06)	1	1	203,300		248,000
C012 Carpenter (BPS-06)	1	1	239,200		291,000
M018 Masson (BPS-06)	2	2	329,600		403,000
R047 Road Inspector (BPS-06)	4	2	743,200		500,000
E021 Electrician Grade-2 (BPS-05)	1	1	223,800		272,000
T029 Tracer (BPS-05)	2	2	319,400		390,000
C097 Cook-Cum-Bearer (BPS-04)	1	1	101,900		125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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	889,700		1,083,000
E022 Electrician Grade-3 (BPS-04)	1	1	118,200		145,000
P047 Plumber (BPS-04)	1	1	217,300		264,000
P103 Pump Driver (BPS-04)	1	1	101,400		125,000
B010 Barkandaz (BPS-03)	1	1	176,800		215,000
C057 Chowkidar (BPS-03)	3	3	467,400		569,000
C058 Chowkidar-Cum-Mali (BPS-03)	2	2	270,800		330,000
C065 Cleaner (BPS-03)	4	4	561,100		684,000
C095 Cook (BPS-03)	2	2	387,600		471,000
C099 Cooli (BPS-03)	42	42	6,922,800		8,422,000
C249 Cooli/Chowkidar (Contract)	28	28	4,039,400		4,924,000
D005 Dafadar (BPS-03)	1	1	174,300		212,000
D006 Daftari (BPS-03)	1	1	160,200		195,000
F013 Ferro Printer (BPS-03)	1	1	95,500		117,000
M021 Mate (BPS-03)	9	7	1,608,700		1,550,000
N005 Naib Qasid (BPS-03)	8	8	1,326,700		1,614,000
S162 Sweeper (BPS-03)	1	1	122,400		150,000
A01152 Personal pay			125,000	34,000	163,000
A012 TOTAL ALLOWANCES			<u>23,628,300</u>	<u>15,976,000</u>	<u>21,821,600</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,608,300</u>	<u>14,776,000</u>	<u>21,221,600</u>
A01202 House Rent Allowance			1,887,200	1,634,000	2,831,000
A01203 Conveyance Allowance			3,927,400	3,225,000	3,927,000
A01207 Washing Allowance			12,300	18,000	18,000
A01208 Dress Allowance			8,700	12,600	12,600
A0120D Integrated Allowance			32,500	29,200	33,000
A0120X Adhoc Allowance - 2010			5,283,800		
A01217 Medical Allowance			2,776,100	2,370,000	2,776,000
A0121A Ad - hoc Allowance - 2011				12,500	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KK7016 Executive Engineer C & W Karak					
A0121Q Audit and Accounts Allowance				22,500	80,000
A0121T Adhoc Relief Allowance 2013			2,915,300	780,500	800,000
A01229 Special compensatory allowance				41,700	42,000
A0122C Adhoc Relief Allowance - 2015			2,850,000	537,000	560,000
A0122M Adhoc Relief Allowance 2016			2,915,000	2,780,000	2,915,000
A0122Y Ad-hoc Relief Allowance 2017				3,260,000	3,627,000
A01238 Charge allowance				53,000	53,000
A0123G Ad-hoc Relief Allowance-2018					3,547,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,020,000</u>	<u>1,200,000</u>	<u>600,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges				100,000	100,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,100,000</u>	<u>500,000</u>
001 Leave Salary				1,100,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>1,514,000</u>	<u>1,480,000</u>	<u>1,490,000</u>
A032 TOTAL COMMUNICATIONS			<u>125,000</u>	<u>95,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			110,000	80,000	80,000
A033 TOTAL UTILITIES			<u>272,000</u>	<u>155,000</u>	<u>230,000</u>
A03301 Gas			50,000	50,000	50,000
A03303 Electricity			<u>200,000</u>	<u>75,000</u>	<u>150,000</u>
001 Electricity				75,000	150,000
A03304 Hot and Cold Weather Charges			22,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>720,000</u>	<u>955,000</u>	<u>810,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance				200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>560,000</u>	<u>750,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				750,000	600,000
A03808 Conveyance Charges			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KK7016 Executive Engineer C & W Karak					
001 Conveyance Charges				5,000	10,000
A039 TOTAL GENERAL			<u>397,000</u>	<u>275,000</u>	<u>355,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery				100,000	100,000
A03902 Printing and Publication			<u>40,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication				25,000	25,000
A03905 Newspapers Periodicals and Books			7,000	10,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>100,000</u>
001 Advertising and Publicity					100,000
A03917 Law Charges			50,000	20,000	20,000
A03970 Others			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
001 Others				120,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>650,000</u>	<u>650,000</u>
A041 TOTAL PENSION				<u>650,000</u>	<u>650,000</u>
A04114 Superannuation Encashment of L.P.R				650,000	650,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				400,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>90,000</u>	<u>140,000</u>	<u>140,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>90,000</u>	<u>90,000</u>
A09203 I.T. Equipment			40,000	90,000	90,000
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>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KK7016 Executive Engineer C & W Karak					
001 Furniture & Fixture				50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>255,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport				200,000	150,000
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
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			25,000	20,000	20,000
Executive Engineer C & W Karak			55,683,000	52,730,000	60,530,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>2,972,000</u>	<u>2,337,400</u>	<u>3,495,400</u>
A011 TOTAL PAY	9	9	<u>1,718,000</u>	<u>1,316,000</u>	<u>2,108,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>537,000</u>		<u>661,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>537,000</u>		<u>661,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	537,000		661,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,181,000</u>	<u>1,316,000</u>	<u>1,447,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,181,000</u>	<u>1,316,000</u>	<u>1,447,000</u>
J013 Junior Clerk (BPS-11)	1	1	153,000		190,000
L001 Laboratory Assistant (BPS-07)	1	1	198,000		242,000
D112 Driver (BPS-06)	1	1	200,000		244,000
L002 Laboratory Attendant (BPS-04)	2	2	260,000		318,000
C057 Chowkidar (BPS-03)	1	1	130,000		159,000
N005 Naib Qasid (BPS-03)	1	1	120,000		147,000
S162 Sweeper (BPS-03)	1	1	120,000		147,000
A012 TOTAL ALLOWANCES			<u>1,254,000</u>	<u>1,021,400</u>	<u>1,387,400</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,044,000</u>	<u>1,021,400</u>	<u>1,307,400</u>
A01202 House Rent Allowance			107,000	133,000	203,000
A01203 Conveyance Allowance			248,000	248,000	248,000
A01207 Washing Allowance			5,400	5,400	5,400
A01208 Dress Allowance			3,600	3,600	3,600
A0120D Integrated Allowance			5,400	5,400	5,400
A0120X Adhoc Allowance - 2010			255,000		
A01217 Medical Allowance			172,500	170,000	173,000
A0121T Adhoc Relief Allowance 2013			47,100	47,000	47,000
A0122C Adhoc Relief Allowance - 2015			30,000	33,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4398 Roads Research & Material Testing Laboratory, C&W Circle, Kohat					
A0122M Adhoc Relief Allowance 2016			170,000	171,000	170,000
A0122Y Ad-hoc Relief Allowance 2017				205,000	211,000
A0123G Ad-hoc Relief Allowance-2018					211,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>		<u>80,000</u>
A01274 Medical Charges			<u>10,000</u>		<u>30,000</u>
001 Medical Charges			10,000		30,000
A01278 Leave Salary			<u>200,000</u>		<u>50,000</u>
001 Leave Salary			200,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>142,000</u>	<u>163,000</u>	<u>178,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			7,000	5,000	5,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>62,000</u>	<u>83,000</u>	<u>98,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			30,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			25,000	25,000	40,000
A03808 Conveyance Charges			<u>7,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			7,000	8,000	8,000
A039 TOTAL GENERAL			<u>23,000</u>	<u>25,000</u>	<u>25,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			15,000	15,000	15,000
A03970 Others			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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			8,000	10,000	10,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			200,000		
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>		<u>20,000</u>
A09201 Hardware			<u>30,000</u>		<u>20,000</u>
001 Hardware			30,000		20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Furniture & Fixture			10,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A13001 Transport			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001 Transport			15,000	15,000	30,000
Roads Research & Material Testing Laboratory, C&W Circle, Kohat			3,369,000	2,535,400	3,743,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>49,781,700</u>	<u>45,400,500</u>	<u>48,598,000</u>
A011 TOTAL PAY	<u>151</u>	<u>128</u>	<u>27,513,100</u>	<u>30,882,700</u>	<u>29,678,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,714,600</u>	<u>2,761,000</u>	<u>3,347,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>2,709,700</u>	<u>2,761,000</u>	<u>3,342,000</u>
E041 Executive Engineer (BPS-18)	1	1	710,600		873,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,111,200		1,382,000
A057 Assistant (BPS-16)	1	1	340,800		420,000
D201 Divisional Accounts Officer (BPS-16)	1	1	547,100		667,000
A01105 Qualification Pay			4,900		5,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>145</u>	<u>122</u>	<u>24,798,500</u>	<u>28,121,700</u>	<u>26,331,000</u>
A01151 Total Basic Pay Other Staff	<u>145</u>	<u>122</u>	<u>24,748,500</u>	<u>28,100,000</u>	<u>26,266,000</u>
S035 Senior Clerk (BPS-14)	3	3	866,700		1,065,000
S115 Stenographer (BPS-14)	1	1	122,100		155,000
D095 Divisional Head Draftsman (BPS-13)	1	1	300,400		368,000
S136 Sub Engineer (BPS-12)	9	9	2,565,700		3,139,000
D105 Draftsman (BPS-11)	1	1	229,000		281,000
J013 Junior Clerk (BPS-11)	7	7	1,209,000		1,494,000
A006 Accounts Clerk (BPS-09)	2	2	436,300		534,000
W030 Work Supervisor (BPS-09)	1	1	214,700		263,000
A053 Artificer (BPS-06)	1	1	230,000		280,000
C012 Carpenter (BPS-06)	1	1	231,400		282,000
D112 Driver (BPS-06)	4	4	558,400		686,000
E020 Electrician Grade 1 (BPS-06)	1	1	111,600		138,000
M018 Masson (BPS-06)	2	2	441,600		538,000
M024 Mechanic Grade-1 (BPS-06)	1	1	127,800		157,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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	240,300		292,000
E021 Electrician Grade-2 (BPS-05)	2	2	216,400		267,000
M025 Machanic Grade-2 (BPS-05)	1	1	218,400		266,000
P008 Painter (BPS-05)	2	2	335,600		410,000
T029 Tracer (BPS-05)	1	1	141,000		173,000
W025 Work Mistri (BPS-05)	1	1	203,200		247,000
W031 Work Taker (BPS-05)	1	1	224,700		273,000
E022 Electrician Grade-3 (BPS-04)	1	1	122,600		150,000
P047 Plumber (BPS-04)	2	2	361,000		439,000
P103 Pump Driver (BPS-04)	4	4	493,500		605,000
B010 Barkandaz (BPS-03)	1	1	164,400		200,000
C057 Chowkidar (BPS-03)	10	10	1,460,500		1,780,000
C065 Cleaner (BPS-03)	5	5	681,800		832,000
C099 Cooli (BPS-03)	54	35	8,742,000		7,500,000
D005 Dafadar (BPS-03)	2	2	379,800		461,000
M021 Mate (BPS-03)	9	5	1,613,400		1,150,000
N005 Naib Qasid (BPS-03)	9	9	1,038,100		1,270,000
P009 Painter Cooli (BPS-03)	1	1	176,200		214,000
S162 Sweeper (BPS-03)	3	3	290,900		357,000
A01152 Personal pay			50,000	21,700	65,000
A012 TOTAL ALLOWANCES			<u>22,268,600</u>	<u>14,517,800</u>	<u>18,920,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,748,600</u>	<u>13,737,800</u>	<u>18,295,000</u>
A01202 House Rent Allowance			1,680,000	1,450,000	2,520,000
A01203 Conveyance Allowance			3,700,000	2,995,000	3,000,000
A01207 Washing Allowance			15,600	18,500	18,500
A01208 Dress Allowance			15,600	18,500	18,500
A0120D Integrated Allowance			32,400	37,800	38,000
A0120X Adhoc Allowance - 2010			5,240,000	5,600	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Kohat					
A01217 Medical Allowance			2,750,000	2,220,000	2,250,000
A0121Q Audit and Accounts Allowance			80,000	32,400	33,000
A0121T Adhoc Relief Allowance 2013			2,910,000	738,000	800,000
A0122C Adhoc Relief Allowance - 2015			2,575,000	502,000	550,000
A0122M Adhoc Relief Allowance 2016			2,750,000	2,620,000	2,750,000
A0122Y Ad-hoc Relief Allowance 2017				3,100,000	3,355,000
A0123G Ad-hoc Relief Allowance-2018					2,962,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>520,000</u>	<u>780,000</u>	<u>625,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>480,000</u>	<u>100,000</u>
001 Medical Charges				480,000	100,000
A01278 Leave Salary			<u>500,000</u>	<u>300,000</u>	<u>525,000</u>
001 Leave Salary				300,000	
A03 TOTAL OPERATING EXPENSES			<u>1,907,000</u>	<u>1,703,000</u>	<u>1,898,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			80,000	40,000	40,000
A033 TOTAL UTILITIES			<u>822,000</u>	<u>373,000</u>	<u>568,000</u>
A03301 Gas			400,000	5,000	200,000
A03302 Water			2,000	18,000	18,000
A03303 Electricity			<u>420,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity				300,000	300,000
A03304 Hot and Cold Weather Charges				50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>625,000</u>	<u>860,000</u>	<u>860,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>190,000</u>	<u>190,000</u>
001 Travelling Allowance				190,000	190,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>460,000</u>	<u>650,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				650,000	650,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Kohat					
001 Conveyance Charges				20,000	20,000
A039 TOTAL GENERAL			<u>365,000</u>	<u>415,000</u>	<u>415,000</u>
A03901 Stationery			<u>100,000</u>	<u>125,000</u>	<u>125,000</u>
001 Stationery				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
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity				100,000	100,000
A03917 Law Charges			50,000	50,000	50,000
A03970 Others			<u>75,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others				100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>295,000</u>	<u>295,000</u>
A041 TOTAL PENSION				<u>295,000</u>	<u>295,000</u>
A04114 Superannuation Encashment of L.P.R				295,000	295,000
A09 TOTAL PHYSICAL ASSETS				<u>100,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery				100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>195,000</u>	<u>215,000</u>	<u>215,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>170,000</u>	<u>170,000</u>
A13001 Transport			<u>150,000</u>	<u>170,000</u>	<u>170,000</u>
001 Transport				170,000	170,000
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>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT7018 Executive Engineer C & W Kohat					
001 Machinery and Equipment				30,000	30,000
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
Executive Engineer C & W Kohat			51,883,700	47,713,500	51,056,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>47,943,100</u>	<u>45,191,500</u>	<u>47,070,000</u>
A011 TOTAL PAY	125	117	<u>24,167,100</u>	<u>30,844,000</u>	<u>28,614,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,860,200</u>	<u>2,650,000</u>	<u>3,508,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,767,500</u>	<u>2,650,000</u>	<u>3,411,000</u>
E041 Executive Engineer (BPS-18)	1	1	624,000		769,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,400,000		1,728,000
A057 Assistant (BPS-16)	1	1	353,500		435,000
D201 Divisional Accounts Officer (BPS-16)	1	1	390,000		479,000
A01102 Personal pay			72,100		76,000
A01105 Qualification Pay			20,600		21,000
A011-2 TOTAL PAY OF OTHER STAFF	119	111	<u>21,306,900</u>	<u>28,194,000</u>	<u>25,106,000</u>
A01151 Total Basic Pay Other Staff	119	111	<u>20,913,200</u>	<u>28,163,000</u>	<u>24,594,000</u>
S035 Senior Clerk (BPS-14)	3	3	881,400		1,082,000
S114 Steno Typist (BPS-14)	1	1	205,900		255,000
D095 Divisional Head Draftsman (BPS-13)	1	1	734,700		889,000
S136 Sub Engineer (BPS-12)	8	8	2,249,100		2,753,000
D105 Draftsman (BPS-11)	1	1	264,300		323,000
J013 Junior Clerk (BPS-11)	6	6	1,229,000		1,512,000
A006 Accounts Clerk (BPS-10)	3	3	920,400		1,121,000
R047 Road Inspector (BPS-06)	2	2	417,100		508,000
T029 Tracer (BPS-05)	1	1	108,300		133,000
D112 Driver (BPS-04)	4	4	686,200		836,000
M018 Masson (BPS-04)	1	1	105,900		130,000
M072 Motor Attendant (BPS-04)	1	1	133,500		163,000
P103 Pump Driver (BPS-04)	2	2	409,900		498,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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	166,300		202,000
C057 Chowkidar (BPS-03)	2	2	182,600		225,000
C065 Cleaner (BPS-03)	1	1	175,000		213,000
C099 Cooli (BPS-03)	57	56	9,127,200		11,108,000
D005 Dafadar (BPS-03)	1	1	123,500		151,000
F013 Ferro Printer (BPS-03)	1	1	147,300		179,000
M021 Mate (BPS-03)	13	6	1,613,700		1,050,000
N005 Naib Qasid (BPS-03)	6	6	697,600		854,000
S162 Sweeper (BPS-03)	2	2	181,600		223,000
W021 Wireman (BPS-03)	1	1	152,700		186,000
A01152 Personal pay			393,700	31,000	512,000
A012 TOTAL ALLOWANCES			<u>23,776,000</u>	<u>14,347,500</u>	<u>18,456,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,256,000</u>	<u>13,151,500</u>	<u>17,831,000</u>
A01202 House Rent Allowance			1,742,500	1,444,000	2,615,000
A01203 Conveyance Allowance			3,313,600	2,864,000	3,314,000
A01207 Washing Allowance			6,000	4,800	6,000
A01208 Dress Allowance			3,600	2,400	4,000
A0120D Integrated Allowance			21,600	28,000	30,000
A0120X Adhoc Allowance - 2010			4,583,300	43,000	
A01217 Medical Allowance			2,316,300	2,057,000	2,316,000
A0121Q Audit and Accounts Allowance			80,000		80,000
A0121T Adhoc Relief Allowance 2013			6,165,100	730,000	750,000
A0121Z Adhoc Relief Allowance-2014				8,000	
A0122C Adhoc Relief Allowance - 2015			2,012,000	555,000	560,000
A0122M Adhoc Relief Allowance 2016			3,012,000	2,435,200	2,450,000
A0122Y Ad-hoc Relief Allowance 2017				2,968,100	2,893,000
A01233 Unattractive Area Allowance				<u>12,000</u>	<u>12,000</u>
001 Unattractive Area Allowance				12,000	12,000
A0123G Ad-hoc Relief Allowance-2018					2,801,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>520,000</u>	<u>1,196,000</u>	<u>625,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>20,000</u>	<u>20,000</u>	<u>100,000</u>
001 Medical Charges				20,000	100,000
A01278 Leave Salary			<u>500,000</u>	<u>1,176,000</u>	<u>525,000</u>
001 Leave Salary				1,176,000	
A03 TOTAL OPERATING EXPENSES			<u>1,115,000</u>	<u>1,207,000</u>	<u>1,257,000</u>
A032 TOTAL COMMUNICATIONS			<u>78,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			8,000	10,000	10,000
A03202 Telephone and Trunk Call			70,000	70,000	70,000
A033 TOTAL UTILITIES			<u>220,000</u>	<u>80,000</u>	<u>80,000</u>
A03303 Electricity			<u>200,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity				50,000	50,000
A03304 Hot and Cold Weather Charges			20,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>770,000</u>	<u>770,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>350,000</u>	<u>150,000</u>
001 Travelling Allowance				350,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>400,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				400,000	600,000
A03808 Conveyance Charges				<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges				20,000	20,000
A039 TOTAL GENERAL			<u>317,000</u>	<u>277,000</u>	<u>327,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery				80,000	80,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication				50,000	50,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity				50,000	100,000
A03970 Others			<u>80,000</u>	<u>90,000</u>	<u>90,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
LK7016 Executive Engineer C & W Lakki Marwat					
001 Others				90,000	90,000
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>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
A09 TOTAL PHYSICAL ASSETS			<u>90,000</u>	<u>100,000</u>	<u>100,000</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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture				50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>220,000</u>	<u>220,000</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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>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
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 Lakki Marwat			49,958,100	47,418,500	49,947,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>97,896,000</u>	<u>120,049,600</u>	<u>94,999,400</u>
A011 TOTAL PAY	<u>307</u>	<u>277</u>	<u>47,900,200</u>	<u>88,445,000</u>	<u>53,399,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,012,900</u>	<u>3,448,200</u>	<u>3,746,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,996,400</u>	<u>3,405,000</u>	<u>3,700,000</u>
E041 Executive Engineer (BPS-18)	1	1	742,000		910,000
S135 Sub Divisional Officer (BPS-17)	4	4	1,439,900		1,792,000
A057 Assistant (BPS-16)	1	1	354,700		436,000
D201 Divisional Accounts Officer (BPS-16)	1	1	459,800		562,000
A01102 Personal pay				28,800	29,000
A01105 Qualification Pay			16,500	14,400	17,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>300</u>	<u>270</u>	<u>44,887,300</u>	<u>84,996,800</u>	<u>49,653,000</u>
A01151 Total Basic Pay Other Staff	<u>300</u>	<u>270</u>	<u>44,835,600</u>	<u>84,907,000</u>	<u>49,586,000</u>
S035 Senior Clerk (BPS-14)	5	5	1,139,600		1,408,000
S115 Stenographer (BPS-14)	1	1	244,700		302,000
D095 Divisional Head Draftsman (BPS-13)	1	1	332,500		406,000
S136 Sub Engineer (BPS-12)	13	13	3,494,200		4,280,000
D105 Draftsman (BPS-11)	1	1	174,300		215,000
J013 Junior Clerk (BPS-11)	9	9	1,557,400		1,924,000
A006 Accounts Clerk (BPS-10)	3	3	783,100		957,000
S152 Supervisor (BPS-09)	1	1	194,100		238,000
A033 Air Compressor Operator (BPS-07)	1	1	195,300		239,000
C012 Carpenter (BPS-07)	3	3	480,800		590,000
D004 D.R.R. Driver (BPS-07)	7	7	1,149,500		1,409,000
D124 Dozer Operator (BPS-07)	1	1	157,000		193,000
E019 Electrician (BPS-07)	6	6	983,900		1,206,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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	205,200		251,000
M018 Masson (BPS-07)	1	1	154,500		190,000
P008 Painter (BPS-07)	1	1	202,700		248,000
P036 Pipe Fitter (BPS-07)	2	2	257,100		317,000
R047 Road Inspector (BPS-07)	3	1	635,300		250,000
T029 Tracer (BPS-07)	2	2	195,800		244,000
W025 Work Mistri (BPS-07)	2	2	359,700		440,000
D112 Driver (BPS-06)	5	5	672,400		826,000
P047 Plumber (BPS-06)	5	5	775,000		950,000
P103 Pump Driver (BPS-06)	2	2	335,000		410,000
P104 Pump Operator (BPS-06)	8	8	1,135,900		1,394,000
S181 Sui Gas Technician (BPS-06)	1	1	161,900		198,000
C065 Cleaner (BPS-04)	7	7	694,600		855,000
D005 Dafadar (BPS-04)	2	2	296,600		362,000
D006 Daftari (BPS-04)	1	1	148,300		181,000
M021 Mate (BPS-04)	20	16	2,966,400		2,900,000
S085 Skilled Cooli (BPS-04)	2	2	296,600		362,000
V004 Valveman (BPS-04)	1	1	148,300		181,000
B010 Barkandaz (BPS-03)	3	3	413,800		505,000
C013 Carpenter Cooli (BPS-03)	3	3	413,800		505,000
C057 Chowkidar (BPS-03)	3	3	295,400		363,000
C098 Cook-Cum-Chowkidar (BPS-03)	18	18	2,380,500		2,906,000
C099 Cooli (BPS-03)	132	108	18,206,300		18,200,000
M010 Mali (BPS-03)	5	5	519,100		637,000
N005 Naib Qasid (BPS-03)	11	11	1,334,900		1,632,000
S162 Sweeper (BPS-03)	7	7	744,100		912,000
A01152 Personal pay			51,700	89,800	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Mansehra					
A012 TOTAL ALLOWANCES			<u>49,995,800</u>	<u>31,604,600</u>	<u>41,600,400</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>49,175,800</u>	<u>30,615,600</u>	<u>40,660,400</u>
A01202 House Rent Allowance			3,955,400	3,284,000	5,933,000
A01203 Conveyance Allowance			7,945,100	6,351,500	7,500,000
A01207 Washing Allowance			11,900	32,400	32,400
A01208 Dress Allowance			9,200	27,000	27,000
A0120D Integrated Allowance			39,600	54,000	54,000
A0120X Adhoc Allowance - 2010			10,868,700	170,400	
A01217 Medical Allowance			5,953,300	4,972,000	5,953,000
A0121Q Audit and Accounts Allowance			80,000	66,300	80,000
A0121T Adhoc Relief Allowance 2013			6,036,100	1,633,500	1,650,000
A0122C Adhoc Relief Allowance - 2015			5,367,300	1,125,000	1,150,000
A0122M Adhoc Relief Allowance 2016			8,500,000	5,683,500	5,700,000
A0122Y Ad-hoc Relief Allowance 2017				6,868,000	6,900,000
A0123G Ad-hoc Relief Allowance-2018					5,331,000
A01250 Incentive Allowance			<u>409,200</u>	<u>348,000</u>	<u>350,000</u>
001 Incentive Allowance				348,000	350,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>820,000</u>	<u>989,000</u>	<u>940,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>30,000</u>	<u>100,000</u>
001 Medical Charges				30,000	100,000
A01278 Leave Salary			<u>800,000</u>	<u>959,000</u>	<u>840,000</u>
001 Leave Salary				959,000	
A03 TOTAL OPERATING EXPENSES			<u>2,108,000</u>	<u>2,245,000</u>	<u>2,060,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>125,000</u>	<u>125,000</u>
A03201 Postage and Telegraph			10,000	15,000	15,000
A03202 Telephone and Trunk Call			80,000	110,000	110,000
A033 TOTAL UTILITIES			<u>880,000</u>	<u>570,000</u>	<u>570,000</u>
A03301 Gas			280,000	320,000	320,000
A03303 Electricity			<u>600,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity				250,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>815,000</u>	<u>1,100,000</u>	<u>1,015,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>400,000</u>	<u>300,000</u>
001 Travelling Allowance				400,000	300,000
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
A03808 Conveyance Charges			<u>15,000</u>		<u>15,000</u>
001 Conveyance Charges					15,000
A039 TOTAL GENERAL			<u>323,000</u>	<u>450,000</u>	<u>350,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery				150,000	100,000
A03902 Printing and Publication			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication				30,000	30,000
A03905 Newspapers Periodicals and Books			7,000	5,000	5,000
A03906 Uniforms and Protective Clothing			6,000	15,000	15,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Advertising and Publicity				150,000	100,000
A03970 Others			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others				100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>5,487,000</u>	<u>5,487,000</u>
A041 TOTAL PENSION				<u>5,487,000</u>	<u>5,487,000</u>
A04114 Superannuation Encashment of L.P.R				5,487,000	5,487,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MA7018 Executive Engineer C & W Mansehra					
A09 TOTAL PHYSICAL ASSETS			<u>90,000</u>		<u>110,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		<u>60,000</u>
A09601 Plant and Machinery			<u>50,000</u>		<u>60,000</u>
001 Plant and Machinery					60,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>		<u>50,000</u>
A09701 Furniture and fixtures			<u>40,000</u>		<u>50,000</u>
001 Furniture & Fixture					50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>183,500</u>	<u>220,000</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
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>23,500</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>23,500</u>	<u>50,000</u>
001 Machinery and Equipment				23,500	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	10,000	20,000
Executive Engineer C & W Mansehra			100,304,000	129,165,100	104,076,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>69,362,800</u>	<u>53,304,700</u>	<u>66,167,200</u>
A011 TOTAL PAY	179	135	<u>43,367,600</u>	<u>35,404,600</u>	<u>44,096,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,616,700</u>	<u>3,088,600</u>	<u>4,428,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,611,500</u>	<u>3,069,000</u>	<u>4,423,000</u>
E041 Executive Engineer (BPS-18)	1	1	824,000		1,009,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,691,600		2,078,000
A057 Assistant (BPS-16)	1	1	469,700		574,000
D201 Divisional Accounts Officer (BPS-16)	1	1	626,200		762,000
A01102 Personal pay			5,200	5,200	5,000
A01105 Qualification Pay				14,400	
A011-2 TOTAL PAY OF OTHER STAFF	173	129	<u>39,750,900</u>	<u>32,316,000</u>	<u>39,668,000</u>
A01151 Total Basic Pay Other Staff	173	129	<u>39,697,300</u>	<u>32,300,000</u>	<u>39,598,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	454,200		553,000
S035 Senior Clerk (BPS-14)	4	4	1,617,100		1,973,000
S115 Stenographer (BPS-14)	1	1	462,500		563,000
S136 Sub Engineer (BPS-12)	8	8	3,714,200		4,511,000
D105 Draftsman (BPS-11)	1	1	366,700		446,000
J013 Junior Clerk (BPS-11)	7	7	2,603,800		3,168,000
A006 Accounts Clerk (BPS-10)	3	3	1,682,000		2,035,000
C012 Carpenter (BPS-07)	1	1	344,000		417,000
C080 Compressor Driver (BPS-07)	9	9	2,552,300		3,101,000
E019 Electrician (BPS-07)	1	1	344,000		417,000
M022 Mechanic (BPS-07)	1	1	368,700		447,000
M063 Mistri (BPS-07)	1	1	368,700		447,000
P008 Painter (BPS-07)	1	1	350,200		425,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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	311,100		378,000
R047 Road Inspector (BPS-07)	6	1	1,771,600		250,000
T029 Tracer (BPS-07)	1	1	340,900		413,000
W026 Work Munshi (BPS-07)	1	1	330,600		401,000
D112 Driver (BPS-06)	4	4	958,900		1,166,000
P103 Pump Driver (BPS-06)	2	2	711,100		861,000
P104 Pump Operator (BPS-06)	1	1	767,400		925,000
C065 Cleaner (BPS-04)	2	2	361,500		440,000
D005 Dafadar (BPS-04)	1	1	323,400		391,000
M021 Mate (BPS-04)	13	10	3,591,600		3,350,000
B010 Barkandaz (BPS-03)	2	2	343,000		417,000
C057 Chowkidar (BPS-03)	3	3	691,100		838,000
C099 Cooli (BPS-03)	84	48	11,234,200		7,950,000
F012 Ferro Khalasi (BPS-03)	1	1	104,000		128,000
M010 Mali (BPS-03)	1	1	114,300		140,000
N005 Naib Qasid (BPS-03)	8	8	1,854,000		2,247,000
S162 Sweeper (BPS-03)	3	3	660,200		800,000
A01152 Personal pay			53,600	16,000	70,000
A012 TOTAL ALLOWANCES			<u>25,995,200</u>	<u>17,900,100</u>	<u>22,071,200</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,375,200</u>	<u>17,129,100</u>	<u>21,771,200</u>
A01202 House Rent Allowance			3,296,000	1,800,000	2,700,000
A01203 Conveyance Allowance			5,510,500	3,100,000	3,200,000
A01207 Washing Allowance			12,000	53,300	53,000
A01208 Dress Allowance			7,200	41,100	41,000
A0120D Integrated Allowance			30,000	43,200	43,200
A0120X Adhoc Allowance - 2010			7,650,000	46,500	
A01217 Medical Allowance			3,120,000	2,515,000	2,550,000
A0121Q Audit and Accounts Allowance				76,000	75,000
A0121T Adhoc Relief Allowance 2013			1,132,700	817,000	850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD7016 Executive Engineer C & W Malakand					
A0122C Adhoc Relief Allowance - 2015			1,132,700	639,000	650,000
A0122M Adhoc Relief Allowance 2016			1,630,000	2,898,000	2,900,000
A0122Y Ad-hoc Relief Allowance 2017				3,415,000	2,450,000
A01233 Unattractive Area Allowance			<u>1,854,100</u>	<u>1,685,000</u>	<u>1,854,000</u>
001 Unattractive Area Allowance				1,685,000	
A0123G Ad-hoc Relief Allowance-2018					4,405,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>620,000</u>	<u>771,000</u>	<u>300,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
001 Medical Charges				20,000	100,000
A01278 Leave Salary			<u>600,000</u>	<u>751,000</u>	<u>200,000</u>
001 Leave Salary				751,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>2,042,000</u>	<u>2,824,000</u>	<u>2,764,000</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>1,000,000</u>	<u>1,377,000</u>	<u>1,377,000</u>
A03303 Electricity			<u>500,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity				300,000	300,000
A03304 Hot and Cold Weather Charges			500,000	1,077,000	1,077,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>595,000</u>	<u>930,000</u>	<u>920,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance				300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				600,000	600,000
A03808 Conveyance Charges			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001 Conveyance Charges				30,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD7016 Executive Engineer C & W Malakand					
A039 TOTAL GENERAL			<u>347,000</u>	<u>417,000</u>	<u>367,000</u>
A03901 Stationery			<u>110,000</u>	150,000	<u>100,000</u>
001 Stationery				150,000	100,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication				40,000	40,000
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
A03970 Others			<u>90,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others				120,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,000,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION				<u>3,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R				3,000,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				2,000,000	1,500,000
A09 TOTAL PHYSICAL ASSETS				<u>50,000</u>	<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	<u>50,000</u>
A09203 I.T. Equipment				50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>360,000</u>	<u>210,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport				200,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MD7016 Executive Engineer C & W Malakand					
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
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>120,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	120,000	20,000
Executive Engineer C & W Malakand			72,014,800	61,538,700	73,691,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>8,259,000</u>	<u>8,489,400</u>	<u>9,867,000</u>
A011 TOTAL PAY	16	16	<u>5,153,000</u>	<u>6,124,000</u>	<u>6,292,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,074,000</u>	<u>4,410,000</u>	<u>3,758,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,074,000</u>	<u>4,410,000</u>	<u>3,758,000</u>
S150 Superintending Engineer (BPS-19)	1	1	920,000		1,125,000
S166 Superintendent (BPS-17)	1	1	550,000		676,000
A057 Assistant (BPS-16)	1	1	454,000		555,000
C059 Circle Head Draftsman (BPS-16)	1	1	550,000		671,000
S061 Senior Scale Stenographer (BPS-16)	1	1	600,000		731,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,079,000</u>	<u>1,714,000</u>	<u>2,534,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,079,000</u>	<u>1,714,000</u>	<u>2,534,000</u>
J013 Junior Clerk (BPS-11)	1	1	270,000		330,000
A006 Accounts Clerk (BPS-10)	1	1	386,000		469,000
T029 Tracer (BPS-07)	1	1	199,000		243,000
D112 Driver (BPS-06)	1	1	190,000		232,000
C057 Chowkidar (BPS-03)	2	2	250,000		305,000
N005 Naib Qasid (BPS-03)	4	4	630,000		767,000
S162 Sweeper (BPS-03)	1	1	154,000		188,000
A012 TOTAL ALLOWANCES			<u>3,106,000</u>	<u>2,365,400</u>	<u>3,575,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,876,000</u>	<u>2,365,400</u>	<u>3,332,000</u>
A01202 House Rent Allowance			228,000	199,000	342,000
A01203 Conveyance Allowance			510,000	441,500	510,000
A01207 Washing Allowance			5,900	5,400	6,000
A01208 Dress Allowance			3,900	3,600	4,000
A0120D Integrated Allowance			17,800	16,200	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4397 Superintending Engineer, C&W Circle, Mardan					
A0120X Adhoc Allowance - 2010			866,800		
A01217 Medical Allowance			402,000	342,900	350,000
A0121T Adhoc Relief Allowance 2013			166,000	146,500	166,000
A0122C Adhoc Relief Allowance - 2015			125,600	91,100	126,000
A0122M Adhoc Relief Allowance 2016			550,000	505,200	550,000
A0122Y Ad-hoc Relief Allowance 2017				614,000	629,000
A0123G Ad-hoc Relief Allowance-2018					631,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>		<u>243,000</u>
A01274 Medical Charges			<u>30,000</u>		<u>33,000</u>
001 Medical Charges			30,000		33,000
A01278 Leave Salary			<u>200,000</u>		<u>210,000</u>
001 Leave Salary			200,000		210,000
A03 TOTAL OPERATING EXPENSES			<u>827,000</u>	<u>1,171,000</u>	<u>1,171,000</u>
A032 TOTAL COMMUNICATIONS			<u>86,000</u>	<u>46,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			80,000	40,000	40,000
A033 TOTAL UTILITIES			<u>225,000</u>	<u>315,000</u>	<u>315,000</u>
A03301 Gas			100,000	200,000	200,000
A03303 Electricity			<u>110,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			110,000	100,000	100,000
A03304 Hot and Cold Weather Charges			15,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>645,000</u>	<u>645,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>380,000</u>	<u>380,000</u>
001 Travelling Allowance			100,000	380,000	380,000
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>15,000</u>	<u>15,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4397 Superintending Engineer, C&W Circle, Mardan					
001 Conveyance Charges			10,000	15,000	15,000
A039 TOTAL GENERAL			<u>156,000</u>	<u>165,000</u>	<u>165,000</u>
A03901 Stationery			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery			60,000	70,000	70,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			40,000	40,000	40,000
A03905 Newspapers Periodicals and Books			6,000	5,000	5,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
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>110,000</u>	<u>110,000</u>	<u>110,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09201 Hardware			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Hardware			60,000	60,000	60,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>182,000</u>	<u>192,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>60,000</u>	<u>150,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4397 Superintending Engineer, C&W Circle, Mardan					
001 Transport			60,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>22,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>22,000</u>	<u>22,000</u>
001 Machinery and Equipment			50,000	22,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	10,000	20,000
Superintending Engineer, C&W Circle, Mardan			9,921,000	9,952,400	11,940,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>2,957,400</u>	<u>2,484,500</u>	<u>3,650,900</u>
A011 TOTAL PAY	9	9	<u>1,751,300</u>	<u>1,658,800</u>	<u>2,145,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>450,000</u>	<u>350,000</u>	<u>556,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>450,000</u>	<u>350,000</u>	<u>556,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	450,000		556,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,301,300</u>	<u>1,308,800</u>	<u>1,589,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,301,300</u>	<u>1,308,800</u>	<u>1,589,000</u>
J013 Junior Clerk (BPS-11)	1	1	303,700		371,000
L001 Laboratory Assistant (BPS-07)	1	1	242,500		295,000
D112 Driver (BPS-06)	1	1	146,300		179,000
L002 Laboratory Attendant (BPS-04)	2	2	260,800		319,000
C057 Chowkidar (BPS-03)	1	1	123,750		151,000
N005 Naib Qasid (BPS-03)	1	1	123,750		151,000
S162 Sweeper (BPS-03)	1	1	100,500		123,000
A012 TOTAL ALLOWANCES			<u>1,206,100</u>	<u>825,700</u>	<u>1,505,900</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,106,100</u>	<u>825,700</u>	<u>1,455,900</u>
A01202 House Rent Allowance			133,000	109,500	474,300
A01203 Conveyance Allowance			221,200	206,300	221,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			2,000		2,000
A0120D Integrated Allowance			5,900	5,400	6,000
A0120X Adhoc Allowance - 2010			175,000		
A01217 Medical Allowance			160,000	141,000	160,000
A0121T Adhoc Relief Allowance 2013			140,000	37,500	37,500
A0122C Adhoc Relief Allowance - 2015			125,000	26,100	26,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4398 Roads Research & Material Testing Laboratory Mardan					
A0122M Adhoc Releif Allowance 2016			140,000	133,700	140,000
A0122Y Ad-hoc Relief Allowance 2017				166,200	170,000
A0123G Ad-hoc Relief Allowance-2018					215,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>50,000</u>
A01278 Leave Salary			<u>100,000</u>		<u>50,000</u>
001 Leave Salary			100,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>246,600</u>	<u>255,000</u>	<u>235,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,600</u>	<u>34,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			6,600	4,000	4,000
A03202 Telephone and Trunk Call			23,000	30,000	30,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>65,000</u>	<u>65,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and Cold Weather Charges			12,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>94,000</u>	<u>95,000</u>	<u>75,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>90,000</u>	<u>50,000</u>
001 Travelling Allowance			60,000	90,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>		<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000		20,000
A03808 Conveyance Charges			<u>4,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			4,000	5,000	5,000
A039 TOTAL GENERAL			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Stationery			35,000	35,000	35,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4398 Roads Research & Material Testing Laboratory Mardan					
001 Printing and publication			6,000	6,000	6,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>		
A09701 Furniture and fixtures			<u>5,000</u>		
001 Furniture & Fixture			5,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>		<u>10,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>		<u>10,000</u>
A13001 Transport			<u>30,000</u>		<u>10,000</u>
001 Transport			30,000		10,000
Roads Research & Material Testing Laboratory Mardan			3,539,000	2,739,500	4,495,900

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>31,940,100</u>	<u>55,854,200</u>	<u>34,659,600</u>
A011 TOTAL PAY	82	82	<u>18,681,100</u>	<u>24,103,400</u>	<u>22,876,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,473,500</u>	<u>4,678,800</u>	<u>4,261,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,396,500</u>	<u>4,650,000</u>	<u>4,182,000</u>
E041 Executive Engineer (BPS-18)	1	1	679,800		836,000
S135 Sub Divisional Officer (BPS-17)	4	4	2,175,100		2,675,000
A057 Assistant (BPS-16)	1	1	247,000		307,000
D201 Divisional Accounts Officer (BPS-16)	1	1	294,600		364,000
A01102 Personal pay			35,000	14,400	37,000
A01105 Qualification Pay			42,000	14,400	42,000
A011-2 TOTAL PAY OF OTHER STAFF	75	75	<u>15,207,600</u>	<u>19,424,600</u>	<u>18,615,000</u>
A01151 Total Basic Pay Other Staff	75	75	<u>15,186,600</u>	<u>19,378,000</u>	<u>18,588,000</u>
S035 Senior Clerk (BPS-14)	5	5	954,000		1,186,000
D095 Divisional Head Draftsman (BPS-13)	1	1	288,900		354,000
S115 Stenographer (BPS-12)	1	1	318,400		389,000
S136 Sub Engineer (BPS-12)	12	12	4,750,000		5,781,000
D105 Draftsman (BPS-11)	2	2	516,600		632,000
J013 Junior Clerk (BPS-11)	11	11	2,385,000		2,930,000
S152 Supervisor (BPS-11)	1	1	277,400		339,000
A006 Accounts Clerk (BPS-10)	3	3	695,700		852,000
T029 Tracer (BPS-07)	2	2	294,600		362,000
C012 Carpenter (BPS-06)	2	2	224,300		277,000
E019 Electrician (BPS-06)	2	2	335,400		410,000
F026 Fitter (BPS-06)	1	1	188,100		230,000
M018 Masson (BPS-06)	2	2	294,600		361,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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	176,700		216,000
W025 Work Mistri (BPS-06)	1	1	141,600		174,000
D112 Driver (BPS-05)	5	5	822,600		1,005,000
P103 Pump Driver (BPS-04)	1	1	141,600		173,000
B010 Barkandaz (BPS-03)	1	1	94,000		116,000
C013 Carpenter Cooli (BPS-03)	1	1	125,800		154,000
C057 Chowkidar (BPS-03)	4	4	505,800		618,000
C098 Cook-Cum-Chowkidar (BPS-03)	1	1	126,400		154,000
D005 Dafadar (BPS-03)	1	1	126,400		154,000
D006 Daftari (BPS-03)	1	1	112,200		137,000
N005 Naib Qasid (BPS-03)	10	10	954,000		1,172,000
S085 Skilled Cooli (BPS-03)	1	1	112,200		137,000
S162 Sweeper (BPS-03)	2	2	224,300		275,000
A01152 Personal pay			21,000	46,600	27,000
A012 TOTAL ALLOWANCES			<u>13,259,000</u>	<u>31,750,800</u>	<u>11,783,600</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,239,000</u>	<u>31,239,300</u>	<u>11,183,600</u>
A01202 House Rent Allowance			890,000	947,900	1,425,000
A01203 Conveyance Allowance			2,028,000	2,180,000	2,180,000
A01207 Washing Allowance			5,000	1,800	1,800
A01208 Dress Allowance			1,000	1,800	1,800
A0120D Integrated Allowance			36,000	75,000	75,000
A0120X Adhoc Allowance - 2010			3,250,000	147,700	
A01216 Qualification Allowance			4,000		
A01217 Medical Allowance			1,098,000	1,468,000	1,470,000
A0121Q Audit and Accounts Allowance			80,000	84,500	85,000
A0121T Adhoc Relief Allowance 2013			1,675,000	580,000	600,000
A01229 Special compensatory allowance			170,000	90,100	95,000
A0122C Adhoc Relief Allowance - 2015			1,102,000	400,000	400,000
A0122M Adhoc Relief Allowance 2016			1,900,000	2,018,800	1,900,000
A0122N Special Conveyance Allowance to Disbaled Employees				15,700	160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7020 Executive Engineer C & W Mardan					
A0122Y Ad-hoc Relief Allowance 2017				23,228,000	512,000
A0123G Ad-hoc Relief Allowance-2018					2,278,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,020,000</u>	<u>511,500</u>	<u>600,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>62,500</u>	<u>100,000</u>
001 Medical Charges				62,500	100,000
A01278 Leave Salary			<u>1,000,000</u>	<u>449,000</u>	<u>500,000</u>
001 Leave Salary				449,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>2,945,000</u>	<u>2,283,000</u>	<u>2,423,000</u>
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>1,800,000</u>	<u>960,000</u>	<u>960,000</u>
A03301 Gas			200,000	200,000	200,000
A03303 Electricity			<u>1,600,000</u>	<u>760,000</u>	<u>760,000</u>
001 Electricity				760,000	760,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>570,000</u>	<u>820,000</u>	<u>970,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance				350,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>450,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				450,000	600,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges				20,000	20,000
A039 TOTAL GENERAL			<u>460,000</u>	<u>388,000</u>	<u>378,000</u>
A03901 Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Stationery				130,000	130,000
A03902 Printing and Publication			<u>60,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7020 Executive Engineer C & W Mardan					
001 Printing and publication				20,000	20,000
A03905 Newspapers Periodicals and Books			10,000	8,000	8,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Advertising and Publicity				150,000	100,000
A03917 Law Charges			60,000	20,000	20,000
A03970 Others			<u>100,000</u>	<u>60,000</u>	<u>100,000</u>
001 Others				60,000	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>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<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>60,000</u>	<u>80,000</u>	<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>80,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>60,000</u>	<u>80,000</u>	<u>50,000</u>
001 Plant and Machinery				80,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>290,000</u>	<u>210,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport				200,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7020 Executive Engineer C & W Mardan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>60,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>60,000</u>	<u>40,000</u>
001 Machinery and Equipment				60,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	30,000	20,000
Executive Engineer C & W Mardan			35,815,100	60,207,200	39,042,600

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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>41,196,400</u>	<u>44,403,700</u>	<u>53,641,900</u>
A011	TOTAL PAY		<u>134</u>	<u>123</u>	<u>30,098,400</u>	<u>30,042,900</u>	<u>34,412,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>4,903,400</u>	<u>2,750,400</u>	<u>5,995,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>4,874,000</u>	<u>2,736,000</u>	<u>5,965,000</u>
E041	Executive Engineer	(BPS-18)	1	1	950,000		1,160,000
S135	Sub Divisional Officer	(BPS-17)	4	4	2,600,000		3,184,000
A057	Assistant	(BPS-16)	1	1	502,000		613,000
C082	Computer Operator	(BPS-16)	1	1	320,000		395,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	502,000		613,000
A01102	Personal pay				15,000		16,000
A01105	Qualification Pay				14,400	14,400	14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>126</u>	<u>115</u>	<u>25,195,000</u>	<u>27,292,500</u>	<u>28,417,000</u>
A01151	Total Basic Pay Other Staff		<u>126</u>	<u>115</u>	<u>25,195,000</u>	<u>27,217,000</u>	<u>28,341,000</u>
D095	Divisional Head Draftsman	(BPS-14)	1	1	429,000		523,000
S035	Senior Clerk	(BPS-14)	4	4	1,350,000		1,653,000
S136	Sub Engineer	(BPS-12)	8	8	1,560,000		1,926,000
S152	Supervisor	(BPS-12)	1	1	157,000		195,000
D105	Draftsman	(BPS-11)	1	1	300,000		366,000
J013	Junior Clerk	(BPS-11)	5	5	1,050,000		1,291,000
A006	Accounts Clerk	(BPS-10)	3	3	735,000		899,000
D118	Driver Truck/Vehicle	(BPS-07)	1	1	228,000		278,000
R047	Road Inspector	(BPS-07)	1	1	228,000		278,000
D112	Driver	(BPS-06)	11	11	2,600,000		3,163,000
C065	Cleaner	(BPS-04)	10	10	1,650,000		2,011,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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)	12	11	1,650,000		2,017,000
P008 Painter (BPS-04)	2	2	384,000		467,000
B010 Barkandaz (BPS-03)	2	2	350,000		425,000
C057 Chowkidar (BPS-03)	2	2	350,000		425,000
C099 Cooli (BPS-03)	51	41	9,896,000		9,660,000
F022 Fireman (BPS-03)	2	2	426,000		517,000
N005 Naib Qasid (BPS-03)	7	7	1,426,000		1,730,000
S162 Sweeper (BPS-03)	2	2	426,000		517,000
A01152 Personal pay				75,500	76,000
A012 TOTAL ALLOWANCES			<u>11,098,000</u>	<u>14,360,800</u>	<u>19,229,900</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,048,000</u>	<u>13,386,800</u>	<u>18,674,900</u>
A01202 House Rent Allowance			1,600,000	1,473,200	2,400,000
A01203 Conveyance Allowance			3,117,000	2,976,400	3,117,000
A01207 Washing Allowance			12,600	12,600	13,000
A01208 Dress Allowance			6,000	7,200	7,200
A0120D Integrated Allowance			37,500	52,700	52,700
A0120X Adhoc Allowance - 2010			4,313,000	5,900	
A01217 Medical Allowance			236,000	2,124,400	2,150,000
A0121Q Audit and Accounts Allowance			57,000	39,400	57,000
A0121T Adhoc Relief Allowance 2013			81,000	724,000	725,000
A0121Z Adhoc Relief Allowance-2014				2,100	
A01226 Computer Allowance			16,800	18,800	18,000
A0122C Adhoc Relief Allowance - 2015			571,100	487,100	571,000
A0122M Adhoc Relief Allowance 2016				2,464,000	2,465,000
A0122Y Ad-hoc Relief Allowance 2017				2,999,000	3,666,000
A0123G Ad-hoc Relief Allowance-2018					3,433,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,050,000</u>	<u>974,000</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>1,000,000</u>	<u>924,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7021 Executive Engineer C & W Highway Division Mardan					
001 Leave Salary			1,000,000	924,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>1,397,600</u>	<u>1,623,000</u>	<u>1,598,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>90,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			60,000	80,000	80,000
A033 TOTAL UTILITIES			<u>432,000</u>	<u>432,000</u>	<u>432,000</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			32,000	32,000	32,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>559,600</u>	<u>721,000</u>	<u>760,000</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 H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>470,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	470,000	500,000
A03808 Conveyance Charges			<u>9,600</u>	<u>1,000</u>	<u>10,000</u>
001 Conveyance Charges			9,600	1,000	10,000
A039 TOTAL GENERAL			<u>336,000</u>	<u>380,000</u>	<u>316,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			80,000	80,000	80,000
A03902 Printing and Publication			<u>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			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03917 Law Charges			80,000	124,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Others			50,000	50,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR7021 Executive Engineer C & W Highway Division Mardan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture			30,000	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
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

04	ECONOMIC AFFAIRS		Rs	Rs	Rs
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				

**MR7021 Executive Engineer C & W Highway
Division Mardan**

Executive Engineer C & W Highway Division Mardan	44,264,000	46,816,700	56,029,900
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>43,215,300</u>	<u>54,100,100</u>	<u>57,494,000</u>
A011 TOTAL PAY	155	139	<u>18,620,500</u>	<u>35,842,800</u>	<u>29,787,700</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,440,900</u>	<u>3,411,800</u>	<u>3,047,700</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,431,000</u>	<u>3,381,100</u>	<u>3,007,000</u>
E041 Executive Engineer (BPS-18)	1	1	566,500		700,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,135,300		1,411,000
A057 Assistant (BPS-16)	1	1	337,800		416,000
D201 Divisional Accounts Officer (BPS-16)	1	1	391,400		480,000
A01102 Personal pay				30,700	30,700
A01105 Qualification Pay			9,900		10,000
A011-2 TOTAL PAY OF OTHER STAFF	149	133	<u>16,179,600</u>	<u>32,431,000</u>	<u>26,740,000</u>
A01151 Total Basic Pay Other Staff	149	133	<u>16,132,600</u>	<u>32,420,000</u>	<u>26,679,000</u>
S035 Senior Clerk (BPS-14)	3	3	471,700		591,000
S115 Stenographer (BPS-14)	1	1	324,500		398,000
D095 Divisional Head Draftsman (BPS-13)	1	1	297,000		364,000
S136 Sub Engineer (BPS-12)	9	9	1,069,100		1,343,000
D105 Draftsman (BPS-11)	1	1	234,800		288,000
J013 Junior Clerk (BPS-11)	7	7	1,069,100		1,326,000
W030 Work Supervisor (BPS-11)	2	2	418,200		514,000
A006 Accounts Clerk (BPS-10)	3	3	637,600		782,000
D112 Driver (BPS-06)	4	4	650,000		796,000
E019 Electrician (BPS-06)	1	1	139,100		171,000
M018 Masson (BPS-06)	1	1	171,000		209,000
R047 Road Inspector (BPS-06)	2	1	353,300		350,000
G007 Guage Reader (BPS-05)	1	1	162,700		199,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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	133,900		164,000
B010 Barkandaz (BPS-03)	2	2	229,700		281,000
C057 Chowkidar (BPS-03)	4	4	374,900		461,000
C099 Cooli (BPS-03)	85	70	6,909,200		15,400,000
D005 Dafadar (BPS-03)	1	1	123,600		151,000
D006 Daftari (BPS-03)	1	1	123,600		151,000
M010 Mali (BPS-03)	1	1	114,900		141,000
M021 Mate (BPS-03)	5	5	618,000		755,000
N005 Naib Qasid (BPS-03)	8	8	836,400		1,026,000
S162 Sweeper (BPS-03)	3	3	344,000		421,000
T029 Tracer (BPS-03)	2	2	326,300		397,000
A01152 Personal pay			47,000	11,000	61,000
A012 TOTAL ALLOWANCES			<u>24,594,800</u>	<u>18,257,300</u>	<u>27,706,300</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,974,800</u>	<u>16,837,300</u>	<u>27,106,300</u>
A01202 House Rent Allowance			1,892,600	1,692,000	2,840,000
A01203 Conveyance Allowance			3,795,200	3,217,000	3,795,000
A01207 Washing Allowance			4,800	10,800	10,800
A01208 Dress Allowance			3,600	7,200	7,200
A0120D Integrated Allowance			29,200	48,600	48,600
A0120X Adhoc Allowance - 2010			5,657,700	28,300	
A01217 Medical Allowance			2,958,300	2,561,000	2,958,000
A0121M Adhoc Relief Allowance - 2012				1,800	
A0121Q Audit and Accounts Allowance			89,400	31,600	89,000
A0121T Adhoc Relief Allowance 2013			3,219,600	851,000	3,220,000
A0121Z Adhoc Relief Allowance-2014				1,300	
A01229 Special compensatory allowance				16,700	16,700
A0122C Adhoc Relief Allowance - 2015			2,662,400	573,000	2,662,000
A0122M Adhoc Relief Allowance 2016			3,662,000	2,970,000	3,662,000
A0122N Special Conveyance Allowance to Disbalded Employees				48,000	48,000
A0122Y Ad-hoc Relief Allowance 2017				4,779,000	4,780,000
A0123G Ad-hoc Relief Allowance-2018					2,969,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7017 Executive Engineer C & W Nowshera					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>620,000</u>	<u>1,420,000</u>	<u>600,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>100,000</u>
001 Medical Charges					100,000
A01278 Leave Salary			<u>600,000</u>	1,420,000	<u>500,000</u>
001 Leave Salary				1,420,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>1,828,000</u>	<u>2,321,000</u>	<u>2,026,000</u>
A032 TOTAL COMMUNICATIONS			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			80,000	80,000	80,000
A033 TOTAL UTILITIES			<u>795,000</u>	<u>1,030,000</u>	<u>865,000</u>
A03301 Gas			230,000		50,000
A03303 Electricity			<u>550,000</u>	1,015,000	<u>800,000</u>
001 Electricity				1,015,000	800,000
A03304 Hot and Cold Weather Charges			15,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>625,000</u>	<u>915,000</u>	<u>765,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance				250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>460,000</u>	<u>650,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				650,000	500,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges				15,000	15,000
A039 TOTAL GENERAL			<u>320,000</u>	<u>288,000</u>	<u>308,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery				80,000	80,000
A03902 Printing and Publication			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication				30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7017 Executive Engineer C & W Nowshera					
A03905 Newspapers Periodicals and Books			7,000	5,000	5,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
001 Advertising and Publicity				80,000	100,000
A03970 Others			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001 Others				85,000	85,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,364,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION				<u>2,364,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				2,364,000	1,000,000
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
A09 TOTAL PHYSICAL ASSETS			<u>140,000</u>	<u>120,000</u>	<u>120,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
A09201 Hardware			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Hardware				30,000	30,000
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
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>210,000</u>	<u>260,000</u>	<u>260,000</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				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
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			45,993,300	59,165,100	61,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>13,373,000</u>	<u>29,711,400</u>	<u>16,907,000</u>
A011 TOTAL PAY	32	32	<u>9,343,100</u>	<u>25,993,800</u>	<u>11,445,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,630,000</u>	<u>19,667,400</u>	<u>3,239,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,620,000</u>	<u>19,665,000</u>	<u>3,229,000</u>
E041 Executive Engineer (BPS-18)	1	1	750,000		920,000
S135 Sub Divisional Officer (BPS-17)	2	2	850,000		1,052,000
A057 Assistant (BPS-16)	1	1	350,000		431,000
C082 Computer Operator (BPS-16)	1	1	270,000		335,000
D201 Divisional Accounts Officer (BPS-16)	1	1	400,000		491,000
A01105 Qualification Pay			10,000	2,400	10,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>6,713,100</u>	<u>6,326,400</u>	<u>8,206,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>6,700,000</u>	<u>6,288,000</u>	<u>8,168,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	480,000		584,000
S035 Senior Clerk (BPS-14)	2	2	850,000		1,036,000
S136 Sub Engineer (BPS-12)	4	4	1,430,000		1,743,000
D105 Draftsman (BPS-11)	1	1	310,000		378,000
J013 Junior Clerk (BPS-11)	3	3	815,000		996,000
A006 Accounts Clerk (BPS-10)	3	3	695,000		851,000
D112 Driver (BPS-06)	3	3	710,000		864,000
C057 Chowkidar (BPS-03)	2	2	430,000		521,000
N005 Naib Qasid (BPS-03)	5	5	710,000		866,000
S162 Sweeper (BPS-03)	2	2	270,000		329,000
A01152 Personal pay			13,100	38,400	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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			<u>4,029,900</u>	<u>3,717,600</u>	<u>5,462,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,809,900</u>	<u>3,717,600</u>	<u>5,202,000</u>
A01202 House Rent Allowance			430,000	374,700	645,000
A01203 Conveyance Allowance			840,000	929,000	950,000
A01207 Washing Allowance			5,400	4,500	5,000
A01208 Dress Allowance			7,200	6,600	7,000
A0120D Integrated Allowance			20,100	17,400	20,000
A0120X Adhoc Allowance - 2010			925,000	2,100	
A01217 Medical Allowance			481,000	552,000	560,000
A0121Q Audit and Accounts Allowance			44,200	47,800	48,000
A0121T Adhoc Relief Allowance 2013			178,000	196,000	178,000
A01226 Computer Allowance			9,000	500	9,000
A0122C Adhoc Relief Allowance - 2015			160,000	131,000	160,000
A0122M Adhoc Relief Allowance 2016			710,000	694,000	710,000
A0122Y Ad-hoc Relief Allowance 2017				762,000	770,000
A0123G Ad-hoc Relief Allowance-2018					1,140,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>		<u>260,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>50,000</u>
001 Medical Charges			20,000		50,000
A01278 Leave Salary			<u>200,000</u>		<u>210,000</u>
001 Leave Salary			200,000		210,000
A03 TOTAL OPERATING EXPENSES			<u>872,000</u>	<u>850,000</u>	<u>850,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			10,000	8,000	8,000
A03202 Telephone and Trunk Call			45,000	45,000	45,000
A033 TOTAL UTILITIES			<u>112,000</u>	<u>112,000</u>	<u>112,000</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			12,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7165 Executive Engineer C & W Highway Division Nowshera					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>410,000</u>	<u>410,000</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 H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A039 TOTAL GENERAL			<u>295,000</u>	<u>275,000</u>	<u>275,000</u>
A03901 Stationery			<u>120,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			120,000	100,000	100,000
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
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			80,000	80,000	80,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			80,000	80,000	80,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>157,000</u>	<u>157,000</u>	<u>157,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001 Transport			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Transport			110,000	110,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7165 Executive Engineer C & W Highway Division Nowshera					
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>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13703 I.T. Equipment			7,000	7,000	7,000
Executive Engineer C & W Highway Division Nowshera			14,902,000	30,718,400	18,514,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>7,361,000</u>	<u>7,044,100</u>	<u>9,178,000</u>
A011 TOTAL PAY	12	12	<u>4,588,000</u>	<u>4,449,000</u>	<u>5,722,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,258,000</u>	<u>3,222,000</u>	<u>4,089,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,258,000</u>	<u>3,113,000</u>	<u>3,980,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,176,000		1,433,000
S166 Superintendent (BPS-17)	1	1	700,000		856,000
A057 Assistant (BPS-16)	1	1	355,000		437,000
C059 Circle Head Draftsman (BPS-16)	1	1	467,000		571,000
S061 Senior Scale Stenographer (BPS-16)	1	1	560,000		683,000
A01102 Personal pay				109,000	109,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,330,000</u>	<u>1,227,000</u>	<u>1,633,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,306,000</u>	<u>1,227,000</u>	<u>1,602,000</u>
S035 Senior Clerk (BPS-14)	1	1	268,000		330,000
J013 Junior Clerk (BPS-11)	1	1	163,000		202,000
A006 Accounts Clerk (BPS-10)	1	1	275,000		336,000
T029 Tracer (BPS-07)	1	1	203,000		248,000
D112 Driver (BPS-06)	1	1	146,000		179,000
N005 Naib Qasid (BPS-03)	2	2	251,000		307,000
A01152 Personal pay			24,000		31,000
A012 TOTAL ALLOWANCES			<u>2,773,000</u>	<u>2,595,100</u>	<u>3,456,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,443,000</u>	<u>2,006,600</u>	<u>3,108,000</u>
A01202 House Rent Allowance			395,000	311,000	593,000
A01203 Conveyance Allowance			409,000	355,000	409,000
A01207 Washing Allowance			2,200	1,800	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4940 Superintending Engineer, C&W Circle, Peshawar					
A0120D Integrated Allowance			10,800	10,800	11,000
A0120X Adhoc Allowance - 2010			650,000		
A01217 Medical Allowance			337,000	288,000	337,000
A0121T Adhoc Relief Allowance 2013			125,000	105,000	125,000
A01224 Entertainment Allowance			5,000		5,000
A0122C Adhoc Relief Allowance - 2015			87,000	73,000	87,000
A0122M Adhoc Relief Allowance 2016			422,000	380,000	422,000
A0122Y Ad-hoc Relief Allowance 2017				452,000	558,000
A0123G Ad-hoc Relief Allowance-2018					559,000
A01270 Other				<u>30,000</u>	
001 Others				30,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>330,000</u>	<u>588,500</u>	<u>348,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>15,000</u>	<u>33,000</u>
001 Medical Charges			30,000	15,000	33,000
A01278 Leave Salary			<u>300,000</u>	<u>573,500</u>	<u>315,000</u>
001 Leave Salary			300,000	573,500	315,000
A03 TOTAL OPERATING EXPENSES			<u>572,000</u>	<u>569,600</u>	<u>579,600</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>40,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			8,000		10,000
A03202 Telephone and Trunk Call			52,000	40,000	40,000
A033 TOTAL UTILITIES			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot and Cold Weather Charges			15,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>391,000</u>	<u>421,000</u>	<u>421,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Travelling Allowance			80,000	80,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>330,000</u>	<u>330,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	330,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4940 Superintending Engineer, C&W Circle, Peshawar					
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>106,000</u>	<u>98,600</u>	<u>98,600</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			6,000	3,600	3,600
A03970 Others			<u>50,000</u>	<u>45,000</u>	<u>45,000</u>
001 Others			50,000	45,000	45,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>862,000</u>	<u>200,000</u>
A041 TOTAL PENSION				<u>862,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R				862,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>25,000</u>	<u>25,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>25,000</u>	<u>25,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>25,000</u>	<u>25,000</u>
001 Plant and Machinery			50,000	25,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>95,000</u>	<u>95,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
A13001 Transport			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4940 Superintending Engineer, C&W Circle, Peshawar					
001 Transport			60,000	70,000	70,000
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>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
Superintending Engineer, C&W Circle, Peshawar			8,468,000	8,595,700	10,677,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>14,104,000</u>	<u>12,865,400</u>	<u>16,900,000</u>
A011 TOTAL PAY	29	29	<u>8,465,000</u>	<u>8,704,900</u>	<u>10,275,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,450,000</u>	<u>3,186,500</u>	<u>3,005,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,450,000</u>	<u>3,175,000</u>	<u>2,994,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,000,000		1,221,000
C059 Circle Head Draftsman (BPS-16)	1	1	550,000		671,000
O007 Office Superintendent (BPS-16)	1	1	550,000		671,000
S061 Senior Scale Stenographer (BPS-16)	1	1	350,000		431,000
A01102 Personal pay				11,500	11,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>6,015,000</u>	<u>5,518,400</u>	<u>7,270,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>5,935,000</u>	<u>5,510,000</u>	<u>7,261,000</u>
O003 Office Assistant (BPS-14)	3	3	1,250,000		1,525,000
S035 Senior Clerk (BPS-14)	4	4	1,180,000		1,449,000
H021 Head Draftsman (BPS-13)	2	2	650,000		795,000
J013 Junior Clerk (BPS-11)	4	4	750,000		925,000
A006 Accounts Clerk (BPS-10)	1	1	230,000		282,000
T029 Tracer (BPS-07)	2	2	335,000		411,000
D112 Driver (BPS-06)	1	1	220,000		268,000
C057 Chowkidar (BPS-03)	2	2	350,000		425,000
N005 Naib Qasid (BPS-03)	5	5	750,000		914,000
S162 Sweeper (BPS-03)	1	1	220,000		267,000
A01152 Personal pay			80,000	8,400	9,000
A012 TOTAL ALLOWANCES			<u>5,639,000</u>	<u>4,160,500</u>	<u>6,625,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>5,339,000</u>	<u>4,160,500</u>	<u>6,260,000</u>
A01202 House Rent Allowance			596,000	531,000	894,000
A01203 Conveyance Allowance			850,000	826,000	850,000
A01207 Washing Allowance			5,400	5,400	5,000
A01208 Dress Allowance			5,400	5,400	5,000
A0120D Integrated Allowance			27,200	27,000	27,000
A0120E Housing Subsidy Allowance			540,000	335,000	594,000
A0120X Adhoc Allowance - 2010			1,330,000		
A01217 Medical Allowance			625,000	498,000	500,000
A0121T Adhoc Relief Allowance 2013			267,500	209,000	268,000
A0122C Adhoc Relief Allowance - 2015			177,500	140,500	150,000
A0122M Adhoc Relief Allowance 2016			915,000	714,000	915,000
A0122Y Ad-hoc Relief Allowance 2017				869,200	1,025,000
A0123G Ad-hoc Relief Allowance-2018					1,027,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>		<u>365,000</u>
A01274 Medical Charges					<u>50,000</u>
001 Medical Charges					50,000
A01278 Leave Salary			<u>300,000</u>		<u>315,000</u>
001 Leave Salary			300,000		315,000
A03 TOTAL OPERATING EXPENSES			<u>730,000</u>	<u>504,000</u>	<u>584,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			70,000	70,000	70,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>10,000</u>	<u>110,000</u>
A03303 Electricity			<u>100,000</u>		<u>100,000</u>
001 Electricity			100,000		100,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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			<u>360,000</u>	<u>260,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	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
A039 TOTAL GENERAL			<u>180,000</u>	<u>154,000</u>	<u>134,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
001 Stationery			80,000	80,000	70,000
A03902 Printing and Publication			<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			50,000	20,000	20,000
A03905 Newspapers Periodicals and Books				4,000	4,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Others			50,000	50,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,451,000</u>	<u>250,000</u>
A041 TOTAL PENSION				<u>1,451,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R				1,451,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>110,000</u>	<u>155,000</u>	<u>70,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>50,000</u>	<u>50,000</u>
A09203 I.T. Equipment			50,000	50,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>5,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>60,000</u>	<u>5,000</u>	<u>10,000</u>
001 Plant and Machinery			60,000	5,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>10,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>10,000</u>
001 Furniture & Fixture				100,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>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
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13703 I.T. Equipment			10,000	10,000	10,000
Superintending Eng. Provincial Building Maintenance Cell			15,524,000	15,055,400	18,484,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>150,128,000</u>	<u>182,565,100</u>	<u>176,579,000</u>
A011	TOTAL PAY		527	526	<u>81,276,000</u>	<u>109,406,200</u>	<u>99,710,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>4,821,000</u>	<u>4,602,700</u>	<u>5,946,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>4,800,000</u>	<u>4,588,000</u>	<u>5,925,000</u>
E041	Executive Engineer	(BPS-18)	1	1	650,000		800,000
C081	Comptroller	(BPS-17)	1	1	450,000		556,000
S135	Sub Divisional Officer	(BPS-17)	6	6	2,700,000		3,337,000
C082	Computer Operator	(BPS-16)	2	2	550,000		681,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	450,000		551,000
A01102	Personal pay				5,000	300	5,000
A01105	Qualification Pay				16,000	14,400	16,000
A011-2	TOTAL PAY OF OTHER STAFF		516	515	<u>76,455,000</u>	<u>104,803,500</u>	<u>93,764,000</u>
A01151	Total Basic Pay Other Staff		516	515	<u>76,295,000</u>	<u>104,600,000</u>	<u>93,556,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	330,000		404,000
O003	Office Assistant	(BPS-14)	1	1	330,000		404,000
S035	Senior Clerk	(BPS-14)	6	6	1,800,000		2,209,000
H021	Head Draftsman	(BPS-13)	1	1	270,000		331,000
C011	Care Taker	(BPS-12)	2	2	550,000		673,000
G011	General Supervisor	(BPS-12)	1	1	250,000		307,000
S136	Sub Engineer	(BPS-12)	14	14	3,900,000		4,774,000
S146	Superintendent E/M	(BPS-12)	1	1	270,000		331,000
W030	Work Supervisor	(BPS-12)	9	9	1,500,000		1,860,000
D105	Draftsman	(BPS-11)	1	1	280,000		342,000
J013	Junior Clerk	(BPS-11)	7	7	1,100,000		1,363,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
A006 Accounts Clerk (BPS-10)	1	1	230,000		282,000
P022 Pesh Imam (BPS-10)	4	4	650,000		802,000
S152 Supervisor (BPS-10)	1	1	150,000		186,000
W029 Work Superintendent (BPS-10)	3	3	650,000		797,000
A034 Air Conditioner Mechanic (BPS-09)	5	5	850,000		1,046,000
E020 Electrician Grade 1 (BPS-08)	28	28	5,500,000		6,731,000
G013 Generator Operator (BPS-08)	1	1	120,000		149,000
T019 Telephone Operator (BPS-08)	2	2	330,000		405,000
A034 Air Conditioner Mechanic (BPS-07)	1	1	140,000		172,000
A053 Artificer (BPS-07)	4	4	680,000		833,000
C012 Carpenter (BPS-07)	17	17	3,390,000		4,140,000
C077 Complaint Receiver (BPS-07)	4	4	450,000		557,000
E019 Electrician (BPS-07)	10	10	2,130,000		2,599,000
M018 Masson (BPS-07)	3	3	450,000		553,000
P008 Painter (BPS-07)	7	7	1,150,000		1,410,000
P161 Pipe Fiter Grade-I (BPS-07)	13	13	1,650,000		2,036,000
R014 Receptionist (BPS-07)	2	2	350,000		429,000
S168 Sui Gas Mechanic (BPS-07)	1	1	160,000		196,000
S181 Sui Gas Technician (BPS-07)	2	2	290,000		357,000
T019 Telephone Operator (BPS-07)	2	2	340,000		417,000
T029 Tracer (BPS-07)	1	1	145,000		178,000
W025 Work Mistri (BPS-07)	6	6	895,000		1,100,000
W031 Work Taker (BPS-07)	6	6	895,000		1,100,000
B013 Bearer (BPS-06)	18	18	2,900,000		3,551,000
C095 Cook (BPS-06)	9	9	1,150,000		1,415,000
D112 Driver (BPS-06)	5	4	590,000		728,000
E019 Electrician (BPS-06)	2	2	260,000		320,000
E093 Electrician Grade-4 (BPS-06)	19	19	2,350,000		2,894,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
H053 Helper (BPS-06)	2	2	285,000		350,000
K010 Khansama (BPS-06)	2	2	280,000		344,000
P047 Plumber (BPS-06)	9	9	1,150,000		1,415,000
P104 Pump Operator (BPS-06)	50	50	5,610,000		6,928,000
P162 Pipe Fiter Grade-II (BPS-06)	15	15	2,330,000		2,855,000
S168 Sui Gas Mechanic (BPS-06)	2	2	260,000		320,000
S181 Sui Gas Technician (BPS-06)	7	7	1,150,000		1,407,000
C099 Cooli (BPS-04)	28	28	3,600,000		4,406,000
E094 Electrician Grade-5 (BPS-04)	7	7	950,000		1,162,000
H010 Head Chowkidar (BPS-04)	2	2	280,000		342,000
K008 Khadim (BPS-04)	1	1	130,000		159,000
S085 Skilled Cooli (BPS-04)	21	21	2,150,000		2,645,000
W001 Waiter (BPS-04)	6	6	950,000		1,158,000
C057 Chowkidar (BPS-03)	45	45	5,800,000		7,083,000
C099 Cooli (BPS-03)	2	2	230,000		281,000
D060 Dhobi (BPS-03)	1	1	115,000		141,000
M010 Mali (BPS-03)	50	50	5,650,000		6,916,000
M062 Misalchi (BPS-03)	1	1	100,000		123,000
N005 Naib Qasid (BPS-03)	6	6	650,000		796,000
S162 Sweeper (BPS-03)	38	38	5,200,000		6,344,000
A01152 Personal pay			160,000	203,500	208,000
A012 TOTAL ALLOWANCES			<u>68,852,000</u>	<u>73,158,900</u>	<u>76,869,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>63,077,000</u>	<u>57,737,400</u>	<u>72,369,000</u>
A01202 House Rent Allowance			9,813,000	8,211,000	14,720,000
A01203 Conveyance Allowance			8,290,000	10,964,600	8,290,000
A01205 Dearness Allowance			30,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
A01207 Washing Allowance			199,400	199,500	199,000
A01208 Dress Allowance			192,800	1,992,900	193,000
A01209 Special Additional Allowance			1,000		
A0120D Integrated Allowance			32,400	32,400	32,000
A0120E Housing Subsidy Allowance			1,150,000	1,561,000	1,265,000
A0120N Special allowances @ 30% of basic pay for Secretar			3,900,000	5,042,000	4,680,000
A0120X Adhoc Allowance - 2010			15,680,000	12,900	
A01217 Medical Allowance			9,456,000	5,812,000	9,456,000
A0121M Adhoc Relief Allowance - 2012				5,900	
A0121Q Audit and Accounts Allowance			87,400	43,700	87,000
A0121T Adhoc Relief Allowance 2013			2,848,400	2,462,000	2,400,000
A01226 Computer Allowance			36,600	57,000	38,000
A0122C Adhoc Relief Allowance - 2015			2,000,000	1,734,000	1,750,000
A0122M Adhoc Relief Allowance 2016			9,360,000	8,976,000	9,360,000
A0122Y Ad-hoc Relief Allowance 2017				10,630,500	9,948,000
A0123G Ad-hoc Relief Allowance-2018					9,951,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,775,000</u>	<u>15,421,500</u>	<u>4,500,000</u>
A01273 Honoraria			3,500,000	13,406,500	3,675,000
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>2,000,000</u>	<u>1,700,000</u>	<u>500,000</u>
001 Leave Salary			2,000,000	1,700,000	500,000
A01290 President / Governor's House Allowance			175,000	215,000	215,000
A03 TOTAL OPERATING EXPENSES			<u>5,487,000</u>	<u>4,835,000</u>	<u>4,801,000</u>
A032 TOTAL COMMUNICATIONS			<u>165,000</u>	<u>220,000</u>	<u>236,000</u>
A03201 Postage and Telegraph			15,000		16,000
A03202 Telephone and Trunk Call			150,000	220,000	220,000
A033 TOTAL UTILITIES			<u>722,000</u>	<u>500,000</u>	<u>520,000</u>
A03303 Electricity			<u>700,000</u>	<u>500,000</u>	<u>500,000</u>

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR5225	XEN Provincial Buildings Maintenance Cell				
001	Electricity		700,000	500,000	500,000
A03304	Hot and Cold Weather Charges		22,000		20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>720,000</u>	<u>820,000</u>	<u>770,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		150,000	150,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>550,000</u>	<u>650,000</u>	<u>650,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		550,000	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>3,880,000</u>	<u>3,295,000</u>	<u>3,275,000</u>
A03901	Stationery		<u>180,000</u>	<u>180,000</u>	<u>150,000</u>
001	Stationery		180,000	180,000	150,000
A03907	Advertising & Publicity		<u>3,500,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001	Advertising and Publicity		3,500,000	3,000,000	3,000,000
A03917	Law Charges		100,000		10,000
A03970	Others		<u>100,000</u>	<u>115,000</u>	<u>115,000</u>
001	Others		100,000	115,000	115,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,300,000</u>	<u>500,000</u>
A041	TOTAL PENSION			<u>2,300,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			2,300,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000		1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>370,000</u>	<u>160,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A09203 I.T. Equipment			50,000	70,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>200,000</u>	<u>60,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>200,000</u>	<u>60,000</u>
001 Plant and Machinery			50,000	200,000	60,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>50,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>50,000</u>
001 Furniture & Fixture				100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>480,600</u>	<u>270,000</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>40,000</u>	<u>260,600</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>260,600</u>	<u>50,000</u>
001 Machinery and Equipment			40,000	260,600	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR5225	XEN Provincial Buildings Maintenance Cell				
XEN Provincial Buildings Maintenance Cell			157,475,000	190,550,700	183,310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5437 Chief Engineer (Centre)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,129,000</u>	<u>38,671,100</u>	<u>49,875,000</u>
A011 TOTAL PAY	75	74	<u>26,152,900</u>	<u>24,937,000</u>	<u>31,614,000</u>
A011-1 TOTAL PAY OF OFFICERS	29	29	<u>17,048,900</u>	<u>14,550,000</u>	<u>20,474,000</u>
A01101 Total Basic Pay Of Officer	29	29	<u>16,563,900</u>	<u>14,370,000</u>	<u>20,294,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,310,000		1,604,000
S150 Superintending Engineer (BPS-19)	1	1	1,130,000		1,377,000
D433 Design Engineer Buildings/Roads (BPS-18)	1	1	958,300		1,170,000
D434 Design Engineer (Technical) (BPS-18)	1	1	958,600		1,170,000
E109 Executive Engineer (Electrical/Mechanical) (BPS-18)	1	1	599,000		739,000
A522 Assistant Engineer Buildings/Roads (BPS-17)	2	2	1,076,000		1,323,000
C038 Chief Draftsman (BPS-17)	1	1	733,000		896,000
S166 Superintendent (BPS-17)	4	4	2,472,000		3,031,000
S404 Sub Divisional Officer (Electrical/Mechanical) (BPS-17)	2	2	865,000		1,070,000
A021 Administrative Officer (BPS-16)	1	1	768,000		932,000
A057 Assistant (BPS-16)	8	8	2,999,000		3,684,000
B050 Budget & Accounts Officer (BPS-16)	1	1	768,000		932,000
C082 Computer Operator (BPS-16)	3	3	885,000		1,094,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,042,000		1,272,000
A01102 Personal pay			485,000	180,000	180,000
A011-2 TOTAL PAY OF OTHER STAFF	46	45	<u>9,104,000</u>	<u>10,387,000</u>	<u>11,140,000</u>
A01151 Total Basic Pay Other Staff	46	45	<u>9,076,000</u>	<u>10,350,000</u>	<u>11,104,000</u>
H021 Head Draftsman (BPS-14)	2	2	882,000		1,075,000
J024 Junior Scale Stenographer (BPS-14)	2	2	435,000		538,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5437 Chief Engineer (Centre)					
D105 Draftsman (BPS-11)	2	2	565,000		690,000
J013 Junior Clerk (BPS-11)	12	12	2,481,000		3,051,000
A006 Accounts Clerk (BPS-10)	3	3	1,066,000		1,296,000
T029 Tracer (BPS-07)	2	2	288,000		354,000
D112 Driver (BPS-06)	4	3	870,000		1,060,000
D006 Daftari (BPS-04)	4	4	478,000		586,000
C057 Chowkidar (BPS-03)	3	3	433,000		528,000
N005 Naib Qasid (BPS-03)	10	10	1,259,000		1,538,000
S162 Sweeper (BPS-03)	2	2	319,000		388,000
A01152 Personal pay			28,000	37,000	36,000
A012 TOTAL ALLOWANCES			<u>15,976,100</u>	<u>13,734,100</u>	<u>18,261,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,926,100</u>	<u>12,541,100</u>	<u>17,661,000</u>
A01201 Senior Post Allowance			15,000	2,500	2,500
A01202 House Rent Allowance			2,044,000	1,650,000	3,066,000
A01203 Conveyance Allowance			2,518,000	2,500,000	2,518,000
A01207 Washing Allowance			16,600	16,200	17,000
A01208 Dress Allowance			11,500	11,800	12,000
A0120D Integrated Allowance			75,600	75,600	76,000
A0120E Housing Subsidy Allowance			240,000	304,400	304,500
A0120X Adhoc Allowance - 2010			3,800,000	100,400	
A01217 Medical Allowance			1,700,000	1,634,000	1,700,000
A0121T Adhoc Relief Allowance 2013			709,000	686,000	709,000
A0121Z Adhoc Relief Allowance-2014				3,200	
A01224 Entertainment Allowance			7,200	6,000	8,000
A01226 Computer Allowance			45,200	36,000	47,000
A0122C Adhoc Relief Allowance - 2015			550,000	398,000	400,000
A0122M Adhoc Relief Allowance 2016			2,050,000	2,365,000	2,365,000
A0122N Special Conveyance Allowance to Disabled Employees				12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017				2,740,000	3,140,000
A01238 Charge allowance			144,000		144,000
A0123G Ad-hoc Relief Allowance-2018					3,140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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)			<u>2,050,000</u>	<u>1,193,000</u>	<u>600,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>67,000</u>	<u>100,000</u>
001 Medical Charges			50,000	67,000	100,000
A01278 Leave Salary			<u>2,000,000</u>	<u>1,126,000</u>	<u>500,000</u>
001 Leave Salary			2,000,000	1,126,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>3,065,000</u>	<u>3,072,000</u>	<u>2,732,000</u>
A032 TOTAL COMMUNICATIONS			<u>280,000</u>	<u>310,000</u>	<u>310,000</u>
A03201 Postage and Telegraph			30,000	60,000	60,000
A03202 Telephone and Trunk Call			250,000	250,000	250,000
A033 TOTAL UTILITIES			<u>1,500,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
A03301 Gas			300,000	150,000	150,000
A03303 Electricity			<u>1,200,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			1,200,000	1,000,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>830,000</u>	<u>1,080,000</u>	<u>740,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>640,000</u>	<u>300,000</u>
001 Travelling Allowance			400,000	640,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
A03808 Conveyance Charges			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			30,000	40,000	40,000
A039 TOTAL GENERAL			<u>455,000</u>	<u>532,000</u>	<u>532,000</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>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			25,000	12,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5437 Chief Engineer (Centre)					
A03907 Advertising & Publicity			<u>100,000</u>	<u>60,000</u>	<u>60,000</u>
001 Advertising and Publicity			100,000	60,000	60,000
A03970 Others			<u>100,000</u>	<u>160,000</u>	<u>160,000</u>
001 Others			100,000	160,000	160,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,700,000</u>	<u>1,700,000</u>
A041 TOTAL PENSION				<u>1,700,000</u>	<u>1,700,000</u>
A04114 Superannuation Encashment of L.P.R				1,700,000	1,700,000
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>240,000</u>	<u>215,000</u>	<u>215,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A09201 Hardware			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Hardware			60,000	60,000	60,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Software			50,000	50,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Plant and Machinery			80,000	80,000	80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>25,000</u>	<u>25,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>25,000</u>	<u>25,000</u>
001 Furniture & Fixture			50,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5437 Chief Engineer (Centre)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>150,000</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>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
Chief Engineer (Centre)			46,184,000	43,808,100	55,872,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5438 Chief Engineer (North)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,406,000</u>	<u>29,739,400</u>	<u>44,031,700</u>
A011 TOTAL PAY	<u>76</u>	<u>76</u>	<u>23,563,000</u>	<u>19,981,500</u>	<u>28,920,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>29</u>	<u>29</u>	<u>15,013,500</u>	<u>11,320,200</u>	<u>18,438,000</u>
A01101 Total Basic Pay Of Officer	<u>29</u>	<u>29</u>	<u>14,753,500</u>	<u>10,993,000</u>	<u>18,110,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,343,100		1,643,000
S150 Superintending Engineer (BPS-19)	1	1	1,170,400		1,426,000
D433 Design Engineer Buildings/Roads (BPS-18)	1	1	1,008,000		1,230,000
D434 Design Engineer (Technical) (BPS-18)	1	1	1,006,000		1,227,000
E109 Executive Engineer (Electrical/Mechanical) (BPS-18)	1	1	1,006,000		1,227,000
A522 Assistant Engineer Buildings/Roads (BPS-17)	2	2	1,006,000		1,239,000
C285 Chief Draftsman (Architect) (BPS-17)	1	1	765,000		934,000
S166 Superintendent (BPS-17)	2	2	1,006,000		1,239,000
S404 Sub Divisional Officer (Electrical/Mechanical) (BPS-17)	2	2	1,006,000		1,239,000
A021 Administrative Officer (BPS-16)	1	1	650,000		791,000
A057 Assistant (BPS-16)	8	8	2,500,000		3,085,000
B050 Budget & Accounts Officer (BPS-16)	1	1	300,000		371,000
C082 Computer Operator (BPS-16)	5	5	1,037,000		1,298,000
S061 Senior Scale Stenographer (BPS-16)	2	2	950,000		1,161,000
A01102 Personal pay			260,000	327,200	328,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>47</u>	<u>47</u>	<u>8,549,500</u>	<u>8,661,300</u>	<u>10,482,000</u>
A01151 Total Basic Pay Other Staff	<u>47</u>	<u>47</u>	<u>8,541,000</u>	<u>8,618,800</u>	<u>10,464,000</u>
D095 Divisional Head Draftsman (BPS-14)	2	2	770,000		940,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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	440,000		544,000
D105 Draftsman (BPS-11)	2	2	450,000		552,000
J013 Junior Clerk (BPS-11)	12	12	2,470,000		3,038,000
A006 Accounts Clerk (BPS-10)	3	3	766,000		936,000
T029 Tracer (BPS-07)	2	2	354,000		433,000
D112 Driver (BPS-06)	4	4	750,000		916,000
D006 Daftari (BPS-04)	5	5	550,000		675,000
C057 Chowkidar (BPS-03)	3	3	450,000		548,000
N005 Naib Qasid (BPS-03)	10	10	1,291,000		1,577,000
S162 Sweeper (BPS-03)	2	2	250,000		305,000
A01152 Personal pay			8,500	17,500	18,000
A01156 Total Pay of Contract Staff				<u>25,000</u>	
A012 TOTAL ALLOWANCES			<u>12,843,000</u>	<u>9,757,900</u>	<u>15,111,700</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,793,000</u>	<u>9,563,100</u>	<u>14,511,700</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			1,450,000	1,463,400	2,250,000
A01203 Conveyance Allowance			2,080,000	1,854,700	2,080,000
A01207 Washing Allowance			7,000	8,700	8,700
A01208 Dress Allowance			7,000	6,900	7,000
A0120D Integrated Allowance			81,000	76,100	81,000
A0120E Housing Subsidy Allowance			350,000	385,500	385,000
A0120X Adhoc Allowance - 2010			2,850,000	52,000	
A01217 Medical Allowance			1,350,000	1,251,200	1,350,000
A0121M Adhoc Relief Allowance - 2012				1,700	
A0121T Adhoc Relief Allowance 2013			370,000	486,100	370,000
A0121Z Adhoc Relief Allowance-2014				1,000	
A01224 Entertainment Allowance			15,000		16,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			450,000	334,900	450,000
A0122M Adhoc Relief Allowance 2016			1,750,000	1,639,200	1,750,000
A0122N Special Conveyance Allowance to Disabled Employees				12,000	12,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR5438	Chief Engineer (North)				
A0122Y	Ad-hoc Relief Allowance 2017			1,971,700	2,858,000
A0123G	Ad-hoc Relief Allowance-2018				2,860,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,050,000</u>	<u>194,800</u>	<u>600,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>44,800</u>	<u>100,000</u>
001	Medical Charges		50,000	44,800	100,000
A01278	Leave Salary		<u>2,000,000</u>	<u>150,000</u>	<u>500,000</u>
001	Leave Salary		2,000,000	150,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>2,057,000</u>	<u>1,237,000</u>	<u>1,477,000</u>
A032	TOTAL COMMUNICATIONS		<u>220,000</u>	<u>210,000</u>	<u>400,000</u>
A03201	Postage and Telegraph		20,000	10,000	200,000
A03202	Telephone and Trunk Call		200,000	200,000	200,000
A033	TOTAL UTILITIES		<u>580,000</u>	<u>20,000</u>	<u>20,000</u>
A03301	Gas		150,000		
A03303	Electricity		<u>400,000</u>		
001	Electricity		400,000		
A03304	Hot and Cold Weather Charges		30,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>815,000</u>	<u>665,000</u>	<u>665,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance		350,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>350,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		450,000	350,000	350,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>442,000</u>	<u>342,000</u>	<u>392,000</u>
A03901	Stationery		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Stationery		180,000	180,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5438 Chief Engineer (North)					
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			12,000	12,000	12,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>50,000</u>
001 Advertising and Publicity			100,000		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>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION				<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,600,000	1,600,000
A09 TOTAL PHYSICAL ASSETS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A09201 Hardware			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Hardware			80,000	80,000	80,000
A09203 I.T. Equipment			60,000	60,000	60,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>250,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5438 Chief Engineer (North)					
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>120,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			120,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			60,000	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
Chief Engineer (North)			39,503,000	34,066,400	48,498,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR5439	Chief Engineer (CDO)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,197,000</u>	<u>25,341,400</u>	<u>31,090,900</u>
A011	TOTAL PAY		58	58	<u>15,988,000</u>	<u>16,784,800</u>	<u>19,730,000</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>8,968,000</u>	<u>10,350,800</u>	<u>11,106,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>8,809,000</u>	<u>10,095,000</u>	<u>10,850,000</u>
C040	Chief Engineer	(BPS-20)	1	1	1,215,000		1,490,000
P297	Principal Design Engineer Highway/Bridges	(BPS-19)	1	1	1,071,000		1,307,000
P298	Principal Design Engineer Buildings	(BPS-19)	1	1	916,000		1,121,000
S405	Senior Design Engineer Roads/Bridges	(BPS-18)	1	1	750,000		920,000
S406	Senior Design Engineer (Buildings)	(BPS-18)	1	1	476,000		591,000
S407	Senior Engineer (Survey and RMU)	(BPS-18)	1	1	476,000		591,000
J097	Junior Engineers Roads/Bridges	(BPS-17)	1	1	405,000		502,000
J098	Junior Engineers (Buildings)	(BPS-17)	1	1	350,000		436,000
J099	Junior Engineer (Survey and RMU)	(BPS-17)	1	1	325,000		406,000
J100	Junior Engineer (E&M)	(BPS-17)	1	1	290,000		364,000
S166	Superintendent	(BPS-17)	1	1	275,000		346,000
A021	Administrative Officer	(BPS-16)	1	1	460,000		563,000
A057	Assistant	(BPS-16)	5	5	1,800,000		2,213,000
A01102	Personal pay				159,000	255,800	256,000
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>7,020,000</u>	<u>6,434,000</u>	<u>8,624,000</u>
A01151	Total Basic Pay Other Staff		41	41	<u>7,020,000</u>	<u>6,434,000</u>	<u>8,624,000</u>
H021	Head Draftsman	(BPS-14)	2	2	630,000		772,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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	1,003,000		1,236,000
S161 Surveyor (BPS-12)	5	5	1,050,000		1,294,000
D105 Draftsman (BPS-11)	2	2	400,000		492,000
J013 Junior Clerk (BPS-11)	5	5	1,050,000		1,291,000
A006 Accounts Clerk (BPS-10)	1	1	307,000		374,000
D112 Driver (BPS-06)	6	6	870,000		1,068,000
D006 Daftari (BPS-04)	4	4	510,000		624,000
C057 Chowkidar (BPS-03)	2	2	230,000		281,000
N005 Naib Qasid (BPS-03)	9	9	850,000		1,045,000
S162 Sweeper (BPS-03)	1	1	120,000		147,000
A012 TOTAL ALLOWANCES			<u>9,209,000</u>	<u>8,556,600</u>	<u>11,360,900</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,179,000</u>	<u>7,656,600</u>	<u>10,780,900</u>
A01201 Senior Post Allowance			16,700	15,000	17,000
A01202 House Rent Allowance			1,280,000	1,143,000	1,920,000
A01203 Conveyance Allowance			1,230,000	1,223,000	1,230,000
A01207 Washing Allowance			11,000	10,800	11,000
A01208 Dress Allowance			5,900	5,400	6,000
A0120D Integrated Allowance			80,000	70,200	80,000
A0120E Housing Subsidy Allowance			125,000	386,000	386,000
A0120X Adhoc Allowance - 2010			2,218,000	111,000	
A01217 Medical Allowance			1,102,000	999,600	1,102,000
A0121A Ad - hoc Allowance - 2011				5,700	
A0121T Adhoc Relief Allowance 2013			440,000	390,000	440,000
A01224 Entertainment Allowance			7,900	12,700	12,700
A01229 Special compensatory allowance				19,200	19,200
A0122C Adhoc Relief Allowance - 2015			304,000	265,000	304,000
A0122M Adhoc Relief Allowance 2016			1,345,000	1,355,000	1,345,000
A0122N Special Conveyance Allowance to Disabled Employees			13,500	12,000	14,000
A0122Y Ad-hoc Relief Allowance 2017				1,633,000	1,947,000
A0123G Ad-hoc Relief Allowance-2018					1,947,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,030,000</u>	<u>900,000</u>	<u>580,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5439 Chief Engineer (CDO)					
A01274 Medical Charges			<u>30,000</u>	<u>50,000</u>	<u>80,000</u>
001 Medical Charges			30,000	50,000	80,000
A01278 Leave Salary			<u>1,000,000</u>	<u>850,000</u>	<u>500,000</u>
001 Leave Salary			1,000,000	850,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>1,967,000</u>	<u>1,365,000</u>	<u>760,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			60,000	70,000	70,000
A033 TOTAL UTILITIES			<u>262,000</u>		
A03301 Gas			12,000		
A03303 Electricity			<u>250,000</u>		
001 Electricity			250,000		
A034 TOTAL OCCUPANCY COSTS			<u>800,000</u>		
A03402 Rent for Office Building			800,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>660,000</u>	<u>1,155,000</u>	<u>505,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>900,000</u>	<u>200,000</u>
001 Travelling Allowance			400,000	900,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	300,000
A03808 Conveyance Charges			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			10,000	5,000	5,000
A039 TOTAL GENERAL			<u>175,000</u>	<u>130,000</u>	<u>175,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			5,000		5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5439 Chief Engineer (CDO)					
A03907 Advertising & Publicity			<u>40,000</u>		<u>40,000</u>
001 Advertising and Publicity			40,000		40,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,544,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION				<u>3,544,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				3,544,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>		<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>		<u>30,000</u>
A09203 I.T. Equipment			40,000		30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>		<u>20,000</u>
A09701 Furniture and fixtures			<u>40,000</u>		<u>20,000</u>
001 Furniture & Fixture			40,000		20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001 Transport			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Transport			70,000	70,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5439 Chief Engineer (CDO)					
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
Chief Engineer (CDO)			27,639,000	30,345,400	33,595,900

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>9,693,000</u>	<u>9,382,100</u>	<u>11,581,600</u>
A011 TOTAL PAY	25	25	<u>5,680,000</u>	<u>5,796,000</u>	<u>6,959,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,950,000</u>	<u>2,362,000</u>	<u>2,403,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,950,000</u>	<u>2,362,000</u>	<u>2,403,000</u>
R032 Research Officer (BPS-18)	1	1	670,000		824,000
A138 Assistant Research Officer (BPS-17)	2	2	850,000		1,052,000
R030 Research Assistant (BPS-16)	1	1	430,000		527,000
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>3,730,000</u>	<u>3,434,000</u>	<u>4,556,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>3,730,000</u>	<u>3,434,000</u>	<u>4,556,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	330,000		404,000
J013 Junior Clerk (BPS-11)	1	1	200,000		246,000
A006 Accounts Clerk (BPS-10)	1	1	380,000		462,000
L116 Laboratory Equipment Mechanic (BPS-07)	5	5	990,000		1,209,000
D112 Driver (BPS-06)	2	2	290,000		356,000
L002 Laboratory Attendant (BPS-04)	4	4	520,000		636,000
C057 Chowkidar (BPS-03)	2	2	370,000		449,000
N005 Naib Qasid (BPS-03)	4	4	480,000		587,000
S162 Sweeper (BPS-03)	1	1	170,000		207,000
A012 TOTAL ALLOWANCES			<u>4,013,000</u>	<u>3,586,100</u>	<u>4,622,600</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,393,000</u>	<u>3,386,100</u>	<u>4,522,600</u>
A01202 House Rent Allowance			565,000	503,000	848,000
A01203 Conveyance Allowance			690,000	605,000	690,000
A01207 Washing Allowance			9,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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			5,900	5,400	6,000
A0120D Integrated Allowance			31,500	43,000	43,000
A0120E Housing Subsidy Allowance				178,000	178,000
A0120X Adhoc Allowance - 2010			821,000	135,500	
A01217 Medical Allowance			465,000	443,000	465,000
A0121T Adhoc Relief Allowance 2013			158,000	135,600	140,000
A01229 Special compensatory allowance				177,600	177,600
A0122C Adhoc Relief Allowance - 2015			120,200	97,000	98,000
A0122M Adhoc Relief Allowance 2016			527,400	474,000	475,000
A0122Y Ad-hoc Relief Allowance 2017				580,000	696,000
A0123G Ad-hoc Relief Allowance-2018					697,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>620,000</u>	<u>200,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>50,000</u>
001 Medical Charges			20,000		50,000
A01278 Leave Salary			<u>600,000</u>	<u>200,000</u>	<u>50,000</u>
001 Leave Salary			600,000	200,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>868,000</u>	<u>687,000</u>	<u>687,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>50,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>460,000</u>	<u>290,000</u>	<u>290,000</u>
A03301 Gas			100,000	80,000	80,000
A03302 Water			60,000	50,000	50,000
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			150,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>248,000</u>	<u>288,000</u>	<u>268,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>80,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5440 Regional Roads Research & Material Testing Laboratory Peshawar					
001 Travelling Allowance			40,000	80,000	60,000
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>105,000</u>	<u>59,000</u>	<u>74,000</u>
A03901 Stationery			<u>40,000</u>	<u>25,000</u>	<u>30,000</u>
001 Stationery			40,000	25,000	30,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001 Advertising and Publicity			1,000		10,000
A03970 Others			<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			60,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>900,000</u>	<u>900,000</u>
A041 TOTAL PENSION				<u>900,000</u>	<u>900,000</u>
A04114 Superannuation Encashment of L.P.R				900,000	900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>70,000</u>	<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>70,000</u>	<u>50,000</u>
A09201 Hardware			<u>20,000</u>	<u>70,000</u>	<u>50,000</u>
001 Hardware			20,000	70,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5440 Regional Roads Research & Material Testing Laboratory Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>180,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Transport			80,000	80,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Machinery and Equipment			80,000	80,000	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
Regional Roads Research & Material Testing Laboratory Peshawar			10,961,000	11,219,100	13,938,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>20,800,000</u>	<u>15,607,000</u>	<u>23,010,000</u>
A011 TOTAL PAY	33	36	<u>12,322,800</u>	<u>10,750,200</u>	<u>15,322,800</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>6,484,000</u>	<u>5,001,500</u>	<u>7,789,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>6,204,000</u>	<u>4,794,600</u>	<u>7,582,000</u>
P299 Principal Consulting Architect (BPS-19)	1	1	1,206,000		1,469,000
S408 Senior Architect (BPS-18)	2	2	1,848,000		2,258,000
C285 Chief Draftsman (Architect) (BPS-17)	2	2	1,570,000		1,916,000
J010 Junior Architect (BPS-17)	2	2	1,250,000		1,532,000
A057 Assistant (BPS-16)	1	1	330,000		407,000
A01102 Personal pay			280,000	206,900	207,000
A011-2 TOTAL PAY OF OTHER STAFF	25	28	<u>5,838,800</u>	<u>5,748,700</u>	<u>7,533,800</u>
A01151 Total Basic Pay Other Staff	25	28	<u>5,835,800</u>	<u>5,748,700</u>	<u>7,529,800</u>
A048 Architectural Assistant (BPS-14)	5	5	1,935,000		2,363,000
J024 Junior Scale Stenographer (BPS-14)	1	1	164,400		205,000
S028 Senior Architectural Draftsman (BPS-14)	4	4	1,050,000		1,293,000
J101 Junior Architectural Draftsman (BPS-12)	3	3	833,000		1,020,000
J013 Junior Clerk (BPS-11)	1	1	185,000		228,000
A006 Accounts Clerk (BPS-10)	1	1	250,000		306,000
A786 Auto CAD Assistant (BPS-07)		1			131,900
T121 3 D's Assistant (BPS-07)		1			131,900
D112 Driver (BPS-06)	1	1	143,900		177,000
D006 Daftari (BPS-04)	1	2	124,000		271,000
C057 Chowkidar (BPS-03)	1	1	124,000		152,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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	930,000		1,132,000
S162	Sweeper	(BPS-03)	1	1	96,500		119,000
A01152	Personal pay				3,000		4,000
A012	TOTAL ALLOWANCES				8,477,200	4,856,800	7,687,200
A012-1	TOTAL REGULAR ALLOWANCES				7,247,200	4,588,800	7,137,200
A01202	House Rent Allowance				862,000	505,900	881,000
A01203	Conveyance Allowance				1,136,500	823,300	893,000
A01207	Washing Allowance				6,300	5,400	6,000
A01208	Dress Allowance				4,200	3,600	4,000
A0120D	Integrated Allowance				55,500	48,600	56,000
A0120E	Housing Subsidy Allowance				298,000	259,400	260,000
A0120X	Adhoc Allowance - 2010				1,838,900		
A01217	Medical Allowance				888,000	609,500	943,000
A0121T	Adhoc Relief Allowance 2013				347,800	243,800	245,000
A0122C	Adhoc Relief Allowance - 2015				260,000	166,800	167,000
A0122M	Adhoc Relief Allowance 2016				1,550,000	855,200	892,000
A0122Y	Ad-hoc Relief Allowance 2017					1,027,300	1,238,200
A01238	Charge allowance					40,000	40,000
A0123G	Ad-hoc Relief Allowance-2018						1,512,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,230,000	268,000	550,000
A01274	Medical Charges				30,000		50,000
001	Medical Charges				30,000		50,000
A01278	Leave Salary				1,200,000	268,000	500,000
001	Leave Salary				1,200,000	268,000	500,000
A03	TOTAL OPERATING EXPENSES				987,000	831,000	811,000
A032	TOTAL COMMUNICATIONS				90,000	85,000	85,000
A03201	Postage and Telegraph				10,000	5,000	5,000
A03202	Telephone and Trunk Call				80,000	80,000	80,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>202,000</u>	<u>122,000</u>	<u>122,000</u>
A03301 Gas			100,000	50,000	50,000
A03303 Electricity			<u>80,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			80,000	50,000	50,000
A03304 Hot and Cold Weather Charges			22,000	22,000	22,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>437,000</u>	<u>407,000</u>	<u>387,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>50,000</u>
001 Travelling Allowance			120,000	120,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>150,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	150,000	200,000
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>257,000</u>	<u>217,000</u>	<u>217,000</u>
A03901 Stationery			<u>120,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			120,000	100,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			50,000	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>950,000</u>
A041 TOTAL PENSION				<u>950,000</u>	<u>950,000</u>
A04114 Superannuation Encashment of L.P.R				950,000	950,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>400,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>191,000</u>	<u>100,000</u>	<u>120,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>190,000</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
A09202 Software			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001 Software			30,000	20,000	20,000
A09203 I.T. Equipment			60,000	30,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>20,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>20,000</u>
001 Plant and Machinery			1,000		20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>70,000</u>	<u>70,000</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
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>45,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			45,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR5445	Principal Consulting Architect, C&W Department Peshawar.				
A137	TOTAL COMPUTER EQUIPMENT		<u>40,000</u>		
A13703	I.T. Equipment		40,000		
Principal Consulting Architect, C&W Department Peshawar.			22,523,000	17,558,000	25,561,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>102,659,000</u>	<u>108,450,400</u>	<u>123,209,000</u>
A011 TOTAL PAY	325	323	<u>62,609,000</u>	<u>71,422,800</u>	<u>76,213,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,006,500</u>	<u>4,438,400</u>	<u>3,710,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,992,000</u>	<u>4,424,000</u>	<u>3,695,000</u>
E041 Executive Engineer (BPS-18)	1	1	750,000		920,000
S135 Sub Divisional Officer (BPS-17)	4	4	1,394,000		1,737,000
A057 Assistant (BPS-16)	1	1	369,000		453,000
D201 Divisional Accounts Officer (BPS-16)	1	1	479,000		585,000
A01105 Qualification Pay			14,500	14,400	15,000
A011-2 TOTAL PAY OF OTHER STAFF	318	316	<u>59,602,500</u>	<u>66,984,400</u>	<u>72,503,000</u>
A01151 Total Basic Pay Other Staff	318	316	<u>59,547,800</u>	<u>66,786,000</u>	<u>72,304,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	408,000		498,000
S035 Senior Clerk (BPS-14)	4	4	1,354,000		1,658,000
S115 Stenographer (BPS-14)	1	1	336,000		411,000
A197 Assistant Plant Superintendent (BPS-12)	3	3	950,000		1,160,000
P042 Plant Superintendent (BPS-12)	1	1	296,000		362,000
S136 Sub Engineer (BPS-12)	12	12	2,414,000		2,977,000
S152 Supervisor (BPS-12)	2	2	337,000		418,000
D105 Draftsman (BPS-11)	1	1	227,000		279,000
J013 Junior Clerk (BPS-11)	8	8	2,103,000		2,573,000
A006 Accounts Clerk (BPS-10)	2	2	495,400		606,000
A169 Auto Electrician (BPS-08)	1	1	190,000		233,000
F033 Foreman (BPS-08)	1	1	249,000		303,000
B029 Blacksmith (BPS-07)	1	1	163,000		200,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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	487,000		597,000
C107 Crane Operator (BPS-07)	3	3	491,000		602,000
H054 Helper Electrician (BPS-07)	4	4	678,000		831,000
M001 Machine Man (BPS-07)	1	1	147,000		181,000
M063 Mistri (BPS-07)	1	1	156,500		192,000
M149 Mechanic Grade-Ii (BPS-07)	16	16	2,872,000		3,515,000
P106 Pumpman (BPS-07)	1	1	153,000		188,000
T025 Time Keeper (BPS-07)	1	1	199,500		244,000
T029 Tracer (BPS-07)	2	2	321,000		394,000
T046 Truck Driver (BPS-07)	3	3	544,000		666,000
T051 Turner (BPS-07)	2	2	402,400		491,000
V005 Vehicles Driver (BPS-07)	39	39	6,985,000		8,549,000
W031 Work Taker (BPS-07)	1	1	171,000		209,000
D112 Driver (BPS-06)	44	44	7,121,000		8,718,000
G026 Greaser (BPS-06)	1	1	144,000		177,000
G039 Grander Man (BPS-06)	1	1	139,000		171,000
M026 Mechanic Mistri (BPS-06)	2	2	327,000		400,000
O028 Operator Loader Screen Heat Engine (BPS-06)	11	11	2,109,000		2,574,000
P016 Pattern Maker (BPS-06)	1	1	203,500		248,000
P019 Paver Operator (BPS-06)	1	1	138,500		170,000
P103 Pump Driver (BPS-06)	1	1	136,000		167,000
P104 Pump Operator (BPS-06)	1	1	199,500		243,000
P119 Paver Assistant (BPS-06)	1	1	168,500		206,000
W015 Welder (BPS-06)	2	2	367,500		449,000
A124 Assistant Operator (BPS-04)	1	1	154,000		188,000
B010 Barkandaz (BPS-04)	3	3	473,500		577,000
C065 Cleaner (BPS-04)	11	11	2,703,000		3,277,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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	3,439,000		4,170,000
D005	Dafadar	(BPS-04)	2	2	307,000		375,000
D006	Daftari	(BPS-04)	2	2	262,000		321,000
D141	Dumper And Dust Loader	(BPS-04)	11	11	2,744,000		3,327,000
F022	Fireman	(BPS-04)	3	3	551,000		670,000
J001	Jamadar	(BPS-04)	1	1	231,500		281,000
M021	Mate	(BPS-04)	2	2	357,500		435,000
P106	Pumpman	(BPS-04)	1	1	172,000		209,000
R016	Record Lifter	(BPS-04)	1	1	179,500		218,000
R048	Road Roller Cleaner	(BPS-04)	41	41	6,658,000		8,116,000
T045	Truck Cleaner	(BPS-04)	1	1	174,000		212,000
C057	Chowkidar	(BPS-03)	26	26	3,377,000		4,123,000
C099	Cooli	(BPS-03)	2		328,000		
F013	Ferro Printer	(BPS-03)	1	1	171,000		208,000
H001	Hammer Man	(BPS-03)	1	1	172,000		209,000
H053	Helper	(BPS-03)	8	8	1,876,000		2,273,000
N005	Naib Qasid	(BPS-03)	5	5	1,034,500		1,255,000
A01152	Personal pay				54,700	198,400	199,000
A012	TOTAL ALLOWANCES				40,050,000	37,027,600	46,996,000
A012-1	TOTAL REGULAR ALLOWANCES				39,000,000	34,237,100	46,396,000
A01202	House Rent Allowance				5,665,800	5,576,100	8,499,000
A01203	Conveyance Allowance				7,540,000	6,988,500	7,540,000
A01207	Washing Allowance				255,000	278,200	279,000
A01208	Dress Allowance				123,200	163,700	164,000
A0120D	Integrated Allowance				27,700	36,800	37,000
A0120E	Housing Subsidy Allowance				97,000	22,100	23,000
A0120X	Adhoc Allowance - 2010				10,681,400	65,900	
A01217	Medical Allowance				5,318,000	5,272,200	5,318,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
A0121M Adhoc Relief Allowance - 2012				5,300	
A0121Q Audit and Accounts Allowance			79,900	75,900	80,000
A0121T Adhoc Relief Allowance 2013			1,800,000	1,664,500	1,800,000
A0121Z Adhoc Relief Allowance-2014				7,900	
A0122C Adhoc Relief Allowance - 2015			1,412,000	1,128,900	1,412,000
A0122M Adhoc Relief Allowance 2016			6,000,000	5,858,000	6,000,000
A0122Y Ad-hoc Relief Allowance 2017				7,093,100	7,640,000
A0123G Ad-hoc Relief Allowance-2018					7,604,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,050,000</u>	<u>2,790,500</u>	<u>600,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>70,000</u>	<u>100,000</u>
001 Medical Charges			50,000	70,000	100,000
A01278 Leave Salary			<u>1,000,000</u>	<u>2,720,500</u>	<u>500,000</u>
001 Leave Salary			1,000,000	2,720,500	500,000
A03 TOTAL OPERATING EXPENSES			<u>1,345,000</u>	<u>1,420,000</u>	<u>1,450,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			45,000	70,000	70,000
A033 TOTAL UTILITIES			<u>390,000</u>	<u>290,000</u>	<u>290,000</u>
A03301 Gas			200,000		
A03303 Electricity			<u>165,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			165,000	250,000	250,000
A03304 Hot and Cold Weather Charges			25,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>530,000</u>	<u>590,000</u>	<u>690,000</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 H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>400,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
A03808 Conveyance Charges			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			30,000	40,000	40,000
A039 TOTAL GENERAL			<u>370,000</u>	<u>460,000</u>	<u>390,000</u>
A03901 Stationery			<u>120,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery			120,000	150,000	100,000
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>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>110,000</u>	<u>170,000</u>	<u>150,000</u>
001 Others			110,000	170,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,600,000</u>	<u>1,600,000</u>
A041 TOTAL PENSION				<u>1,600,000</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R				1,600,000	1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,800,000	1,800,000
A09 TOTAL PHYSICAL ASSETS			<u>180,000</u>	<u>350,000</u>	<u>160,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>150,000</u>	<u>60,000</u>
A09201 Hardware			<u>80,000</u>	<u>150,000</u>	<u>60,000</u>
001 Hardware			80,000	150,000	60,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7023 Executive Engineer C & W Building Div-I Peshawar					
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>150,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	150,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>156,000</u>	<u>275,000</u>	<u>145,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>120,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			120,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			18,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			18,000	50,000	20,000
Executive Engineer C & W Building Div-I Peshawar			105,340,000	113,895,400	128,364,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>141,565,800</u>	<u>136,549,200</u>	<u>150,458,000</u>
A011 TOTAL PAY	413	411	<u>71,961,200</u>	<u>87,756,500</u>	<u>88,357,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,905,600</u>	<u>4,862,000</u>	<u>3,594,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,905,600</u>	<u>4,844,000</u>	<u>3,576,000</u>
E041 Executive Engineer (BPS-18)	1	1	856,900		1,048,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,099,000		1,367,000
A057 Assistant (BPS-16)	1	1	372,500		458,000
D201 Divisional Accounts Officer (BPS-16)	1	1	577,200		703,000
A01105 Qualification Pay				18,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	407	405	<u>69,055,600</u>	<u>82,894,500</u>	<u>84,763,000</u>
A01151 Total Basic Pay Other Staff	407	405	<u>69,055,600</u>	<u>82,583,000</u>	<u>84,451,000</u>
D095 Divisional Head Draftsman (BPS-15)	1	1	362,600		444,000
S035 Senior Clerk (BPS-14)	4	4	1,162,900		1,428,000
S114 Steno Typist (BPS-12)	1	1	170,000		211,000
S136 Sub Engineer (BPS-12)	9	9	2,775,900		3,392,000
S146 Superintendent E/M (BPS-12)	2	2	396,600		489,000
S152 Supervisor (BPS-12)	3	3	509,900		632,000
C011 Care Taker (BPS-11)	1	1	170,000		210,000
D105 Draftsman (BPS-11)	1	1	226,600		278,000
J013 Junior Clerk (BPS-11)	6	6	849,800		1,057,000
A006 Accounts Clerk (BPS-10)	1	1	310,400		378,000
C027 Charge Mechanic (BPS-10)	1	1	136,000		169,000
G002 Garden Superintendent (BPS-10)	1	1	203,900		250,000
T035 Traffic Count Superintendant (BPS-10)	4	4	815,800		1,001,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
W029 Work Superintendent (BPS-10)	4	4	509,900		634,000
F033 Foreman (BPS-08)	3	3	770,400		939,000
P036 Pipe Fitter (BPS-08)	1	1	265,100		323,000
A053 Artificer (BPS-07)	2	2	504,200		614,000
B013 Bearer (BPS-07)	22	22	3,467,000		4,254,000
B014 Bearer-Cum-Cook (BPS-07)	1	1	142,800		176,000
B029 Blacksmith (BPS-07)	1	1	300,200		365,000
C012 Carpenter (BPS-07)	7	7	1,297,300		1,587,000
C058 Chowkidar-Cum-Mali (BPS-07)	1	1	136,000		167,000
C077 Complaint Receiver (BPS-07)	2	2	482,700		588,000
C095 Cook (BPS-07)	3	3	521,200		638,000
D112 Driver (BPS-07)	5	5	736,500		905,000
E093 Electrician Grade-4 (BPS-07)	1	1	150,000		184,000
H053 Helper (BPS-07)	5	5	1,094,500		1,335,000
H063 House Attendent (BPS-07)	1	1	198,300		242,000
K010 Khansama (BPS-07)	3	3	328,600		407,000
L048 Log Book Man (BPS-07)	1	1	277,600		337,000
M018 Masson (BPS-07)	11	11	1,722,200		2,114,000
M026 Mechanic Mistri (BPS-07)	10	10	2,243,300		2,735,000
M064 Mixture Driver (BPS-07)	2	2	430,500		525,000
M149 Mechanic Grade-Ii (BPS-07)	8	8	1,416,300		1,734,000
P008 Painter (BPS-07)	3	3	359,500		444,000
P022 Pesh Imam (BPS-07)	1	1	170,000		208,000
P047 Plumber (BPS-07)	5	5	822,600		1,008,000
P103 Pump Driver (BPS-07)	8	8	1,631,500		1,992,000
P104 Pump Operator (BPS-07)	8	8	1,642,900		2,006,000
R014 Receptionist (BPS-07)	2	2	237,900		294,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
T018 Telephone Attendant (BPS-07)	3	3	550,600		674,000
T019 Telephone Operator (BPS-07)	2	2	589,200		716,000
T029 Tracer (BPS-07)	2	2	413,500		505,000
T036 Traffic Counter (BPS-07)	24	24	4,962,500		6,057,000
T037 Traffic Sorter (BPS-07)	1	1	210,700		257,000
T049 Tubewell Operator (BPS-07)	3	3	484,000		594,000
W025 Work Mistri (BPS-07)	2	2	414,700		506,000
W026 Work Munshi (BPS-07)	3	3	469,100		576,000
W031 Work Taker (BPS-07)	3	3	619,800		757,000
B010 Barkandaz (BPS-05)	2	2	305,900		374,000
C065 Cleaner (BPS-05)	1	1	209,600		255,000
D005 Dafadar (BPS-05)	4	4	747,800		911,000
E094 Electrician Grade-5 (BPS-05)	3	3	515,500		629,000
F022 Fireman (BPS-05)	2	2	305,900		374,000
G026 Greaser (BPS-05)	4	4	614,100		751,000
H028 Head Mali (BPS-05)	3	3	350,000		431,000
H105 House Man (BPS-05)	1	1	150,000		184,000
M021 Mate (BPS-05)	15	14	2,084,700		2,554,000
P102 Pump Assistant (BPS-05)	4	4	482,700		593,000
A076 Assistant Cook (BPS-04)	1	1	119,600		147,000
C057 Chowkidar (BPS-04)	18	18	2,147,000		2,632,000
C099 Cooli (BPS-04)	26	25	3,507,800		4,289,000
D006 Daftari (BPS-04)	1	1	111,600		137,000
D060 Dhobi (BPS-04)	3	3	373,900		458,000
D076 Dishwasher (BPS-04)	2	2	339,900		414,000
F001 Farash (BPS-04)	1	1	129,200		158,000
K009 Khalasi (BPS-04)	3	3	537,000		654,000
M010 Mali (BPS-04)	46	46	6,736,800		8,226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
M062 Misalchi (BPS-04)	3	3	401,100		491,000
N005 Naib Qasid (BPS-04)	6	6	1,427,600		1,732,000
S160 Survey Cooli (BPS-04)	20	20	3,609,700		4,393,000
S162 Sweeper (BPS-03)	35	35	4,362,100		5,330,000
T034 Traffic Cooli (BPS-03)	4	4	822,600		998,000
A01152 Personal pay				311,500	312,000
A012 TOTAL ALLOWANCES			<u>69,604,600</u>	<u>48,792,700</u>	<u>62,101,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>68,584,600</u>	<u>45,891,410</u>	<u>59,959,000</u>
A01202 House Rent Allowance			10,478,800	6,689,500	10,035,000
A01203 Conveyance Allowance			22,081,200	9,034,800	9,035,000
A01207 Washing Allowance			53,500	200,000	200,000
A01208 Dress Allowance			50,000	195,000	195,000
A0120D Integrated Allowance				34,500	35,000
A0120E Housing Subsidy Allowance				4,006,000	4,006,000
A0120X Adhoc Allowance - 2010			19,049,100	6,200	
A01217 Medical Allowance			9,523,800	7,123,700	7,500,000
A0121Q Audit and Accounts Allowance			80,000	77,800	80,000
A0121T Adhoc Relief Allowance 2013			2,711,800	2,139,000	2,140,000
A0121Z Adhoc Relief Allowance-2014				600	
A0122C Adhoc Relief Allowance - 2015			1,778,400	1,625,900	1,778,000
A0122M Adhoc Relief Allowance 2016			2,778,000	7,273,700	7,274,000
A0122N Special Conveyance Allowance to Disabled Employees				73,000	73,000
A0122Y Ad-hoc Relief Allowance 2017				7,411,710	8,803,000
A0123G Ad-hoc Relief Allowance-2018					8,805,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,020,000</u>	<u>2,901,290</u>	<u>2,142,000</u>
A01273 Honoraria				1,829,290	600,000
A01274 Medical Charges			<u>20,000</u>	<u>30,000</u>	<u>100,000</u>
001 Medical Charges				30,000	
A01278 Leave Salary			<u>1,000,000</u>	<u>650,000</u>	<u>1,050,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
001 Leave Salary				650,000	
A01290 President / Governor's House Allowance				392,000	392,000
A03 TOTAL OPERATING EXPENSES			<u>979,000</u>	<u>922,000</u>	<u>1,022,000</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>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03304 Hot and Cold Weather Charges			26,000	26,000	26,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>515,000</u>	<u>420,000</u>	<u>520,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance				250,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>150,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				150,000	350,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges				20,000	20,000
A039 TOTAL GENERAL			<u>348,000</u>	<u>346,000</u>	<u>346,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery				100,000	100,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication				40,000	40,000
A03905 Newspapers Periodicals and Books			8,000	6,000	6,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity				100,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others				100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7024 Executive Engineer C & W Building Div-II Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,200,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION				<u>3,200,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				3,200,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>210,000</u>	<u>110,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>160,000</u>	<u>60,000</u>
A09601 Plant and Machinery			50,000	160,000	60,000
001 Plant and Machinery				160,000	60,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>50,000</u>
A09701 Furniture and fixtures				50,000	50,000
001 Furniture & Fixture				50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>170,000</u>	<u>170,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			150,000	100,000	100,000
001 Transport				100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			40,000	40,000	40,000
001 Machinery and Equipment				40,000	40,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR7024	Executive Engineer C & W Building Div-II Peshawar				
Executive Engineer C & W Building Div-II Peshawar			142,814,800	141,051,200	152,760,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>123,885,000</u>	<u>124,334,500</u>	<u>136,017,000</u>
A011 TOTAL PAY	<u>375</u>	<u>352</u>	<u>71,084,400</u>	<u>82,518,200</u>	<u>80,558,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,181,400</u>	<u>3,908,200</u>	<u>3,926,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>3,037,000</u>	<u>3,711,000</u>	<u>3,729,000</u>
E041 Executive Engineer (BPS-18)	1	1	726,000		891,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,174,000		1,441,000
A057 Assistant (BPS-16)	1	1	496,000		606,000
C082 Computer Operator (BPS-16)	1	1	266,000		330,000
D201 Divisional Accounts Officer (BPS-16)	1	1	375,000		461,000
A01102 Personal pay			130,000	182,800	183,000
A01105 Qualification Pay			14,400	14,400	14,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>369</u>	<u>346</u>	<u>67,903,000</u>	<u>78,610,000</u>	<u>76,632,000</u>
A01151 Total Basic Pay Other Staff	<u>369</u>	<u>346</u>	<u>67,803,000</u>	<u>78,391,000</u>	<u>76,413,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	367,000		449,000
S035 Senior Clerk (BPS-14)	2	2	460,000		568,000
S136 Sub Engineer (BPS-12)	6	6	1,771,000		2,166,000
S152 Supervisor (BPS-12)	8	8	1,246,000		1,549,000
D105 Draftsman (BPS-11)	1	1	276,000		337,000
J013 Junior Clerk (BPS-11)	3	3	880,000		1,074,000
A006 Accounts Clerk (BPS-10)	3	3	766,000		936,000
B029 Blacksmith (BPS-07)	2	2	423,000		516,000
C012 Carpenter (BPS-07)	2	2	375,000		459,000
G007 Guage Reader (BPS-07)	1	1	193,000		236,000
M018 Masson (BPS-07)	2	2	363,000		444,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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	212,000		259,000
M026 Mechanic Mistri (BPS-07)	2	2	375,000		459,000
M094 Material Mistri (BPS-07)	1	1	212,000		259,000
M095 Motor Mate (BPS-07)	4	4	567,000		697,000
M153 Masan Mistri (BPS-07)	1	1	157,000		193,000
R047 Road Inspector (BPS-07)	9	9	2,874,000		3,487,000
S161 Surveyor (BPS-07)	2	2	387,000		473,000
W025 Work Mistri (BPS-07)	1	1	193,000		236,000
W026 Work Munshi (BPS-07)	2	2	278,000		342,000
W031 Work Taker (BPS-07)	2	2	370,000		453,000
D112 Driver (BPS-06)	4	4	630,000		772,000
C024 Chainman (BPS-05)	1	1	163,000		199,000
E094 Electrician Grade-5 (BPS-05)	1	1	134,000		164,000
F022 Fireman (BPS-05)	1	1	163,000		199,000
M021 Mate (BPS-05)	33	28	7,375,000		7,500,000
C057 Chowkidar (BPS-03)	2	2	230,000		281,000
C099 Cooli (BPS-03)	218	200	39,645,000		43,500,000
M010 Mali (BPS-03)	26	26	3,713,000		4,527,000
N005 Naib Qasid (BPS-03)	6	6	670,000		820,000
S162 Sweeper (BPS-03)	19	19	1,985,000		2,434,000
S182 Sweeper Mate (BPS-03)	2	2	350,000		425,000
A01152 Personal pay			100,000	219,000	219,000
A012 TOTAL ALLOWANCES			52,800,600	41,816,300	55,459,000
A012-1 TOTAL REGULAR ALLOWANCES			51,750,600	39,613,300	54,859,000
A01202 House Rent Allowance			8,143,000	6,644,000	9,975,000
A01203 Conveyance Allowance			10,587,000	8,030,000	10,587,000
A01207 Washing Allowance			45,600	43,200	46,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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			38,100	36,000	38,000
A0120D Integrated Allowance			32,400	32,400	32,000
A0120E Housing Subsidy Allowance			245,800	216,000	270,000
A0120X Adhoc Allowance - 2010			12,980,000	900	
A01217 Medical Allowance			6,705,000	6,300,000	6,705,000
A0121Q Audit and Accounts Allowance			98,900	98,900	99,000
A0121T Adhoc Relief Allowance 2013			4,400,000	1,985,100	1,986,000
A0121Z Adhoc Relief Allowance-2014				27,800	
A01226 Computer Allowance			15,800	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			1,500,000	1,386,000	1,500,000
A0122M Adhoc Relief Allowance 2016			6,959,000	6,707,000	6,959,000
A0122Y Ad-hoc Relief Allowance 2017				8,088,000	8,628,000
A0123G Ad-hoc Relief Allowance-2018					8,016,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,050,000</u>	<u>2,203,000</u>	<u>600,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>203,000</u>	<u>100,000</u>
001 Medical Charges			50,000	203,000	100,000
A01278 Leave Salary			<u>1,000,000</u>	<u>2,000,000</u>	<u>500,000</u>
001 Leave Salary			1,000,000	2,000,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>1,668,000</u>	<u>1,893,000</u>	<u>1,413,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			90,000	90,000	90,000
A033 TOTAL UTILITIES			<u>335,000</u>	<u>250,000</u>	<u>250,000</u>
A03303 Electricity			<u>320,000</u>	<u>220,000</u>	<u>220,000</u>
001 Electricity			320,000	220,000	220,000
A03304 Hot and Cold Weather Charges			15,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>765,000</u>	<u>890,000</u>	<u>670,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7025 Executive Engineer C & W Highway Division Peshawar					
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>720,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	720,000	500,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			15,000	20,000	20,000
A039 TOTAL GENERAL			<u>463,000</u>	<u>648,000</u>	<u>388,000</u>
A03901 Stationery			<u>120,000</u>	<u>180,000</u>	<u>100,000</u>
001 Stationery			120,000	180,000	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			8,000	18,000	18,000
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>185,000</u>	<u>300,000</u>	<u>120,000</u>
001 Others			185,000	300,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>4,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION				<u>4,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R				4,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<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>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>71,000</u>	<u>825,000</u>	<u>250,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
A09201 Hardware			<u>50,000</u>	<u>200,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7025 Executive Engineer C & W Highway Division Peshawar					
001 Hardware			50,000	200,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>425,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>425,000</u>	<u>100,000</u>
001 Plant and Machinery			20,000	425,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>200,000</u>	<u>50,000</u>
001 Furniture & Fixture			1,000	200,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>142,000</u>	<u>270,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>120,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			120,000	200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			11,000	50,000	50,000
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
Executive Engineer C & W Highway Division Peshawar			126,766,000	132,322,500	140,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>27,450,000</u>	<u>19,715,800</u>	<u>22,783,500</u>
A011 TOTAL PAY	101	60	<u>15,520,800</u>	<u>13,378,300</u>	<u>14,036,900</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,231,000</u>	<u>3,268,200</u>	<u>2,781,400</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,231,000</u>	<u>3,253,800</u>	<u>2,767,000</u>
E041 Executive Engineer (BPS-18)	1	1	618,000		762,000
S135 Sub Divisional Officer (BPS-17)	3	3	857,000		1,077,000
A057 Assistant (BPS-16)	1	1	337,800		416,000
D201 Divisional Accounts Officer (BPS-16)	1	1	418,200		512,000
A01105 Qualification Pay				14,400	14,400
A011-2 TOTAL PAY OF OTHER STAFF	95	54	<u>13,289,800</u>	<u>10,110,100</u>	<u>11,255,500</u>
A01151 Total Basic Pay Other Staff	95	54	<u>13,289,800</u>	<u>10,100,000</u>	<u>11,245,000</u>
S035 Senior Clerk (BPS-14)	3	3	621,100		770,000
S115 Stenographer (BPS-14)	1	1	324,500		398,000
D095 Divisional Head Draftsman (BPS-13)	1	1	296,600		363,000
S136 Sub Engineer (BPS-12)	8	8	1,906,300		2,341,000
D105 Draftsman (BPS-11)	2	2	412,000		507,000
J013 Junior Clerk (BPS-11)	4	4	610,800		758,000
A006 Accounts Clerk (BPS-10)	2	2	412,000		506,000
T029 Tracer (BPS-07)	1	1	162,700		200,000
R047 Road Inspector (BPS-06)	3	3	529,400		250,000
D112 Driver (BPS-04)	4	4	589,200		719,000
B010 Barkandaz (BPS-03)	1	1	114,300		140,000
C057 Chowkidar (BPS-03)	3	3	344,000		421,000
C099 Cooli (BPS-03)	40	10	4,597,900		2,200,000
D005 Dafadar (BPS-03)	1	1	123,600		151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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	123,600		151,000
F013 Ferro Printer (BPS-03)	1	1	114,300		140,000
M021 Mate (BPS-03)	13	2	1,370,900		450,000
N005 Naib Qasid (BPS-03)	4	4	406,900		499,000
S162 Sweeper (BPS-03)	2	2	229,700		281,000
A01152 Personal pay				10,100	10,500
A012 TOTAL ALLOWANCES			<u>11,929,200</u>	<u>6,337,500</u>	<u>8,746,600</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,509,200</u>	<u>6,237,500</u>	<u>8,146,600</u>
A01202 House Rent Allowance			844,000	617,000	930,000
A01203 Conveyance Allowance			802,800	1,189,400	1,190,000
A01207 Washing Allowance			4,800	7,200	7,200
A01208 Dress Allowance			2,400	3,600	3,600
A0120D Integrated Allowance			7,200	10,800	10,800
A0120X Adhoc Allowance - 2010			1,849,000	12,500	
A01217 Medical Allowance			1,171,000	790,000	790,000
A0121A Ad - hoc Allowance - 2011				1,900	
A0121Q Audit and Accounts Allowance			80,000	52,800	60,000
A0121T Adhoc Relief Allowance 2013			1,500,000	330,000	330,000
A01229 Special compensatory allowance			200,000		200,000
A0122C Adhoc Relief Allowance - 2015			1,000,000	222,300	223,000
A0122M Adhoc Relief Allowance 2016			3,000,000	1,100,000	1,100,000
A0122Y Ad-hoc Relief Allowance 2017				1,300,000	1,300,000
A01233 Unattractive Area Allowance			<u>1,048,000</u>	<u>600,000</u>	<u>600,000</u>
001 Unattractive Area Allowance				600,000	
A0123G Ad-hoc Relief Allowance-2018					1,402,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>420,000</u>	<u>100,000</u>	<u>600,000</u>
A01274 Medical Charges			20,000		100,000
A01278 Leave Salary			<u>400,000</u>	<u>100,000</u>	<u>500,000</u>
001 Leave Salary				100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SH7014 Executive Engineer C & W Shangla					
A03 TOTAL OPERATING EXPENSES			<u>1,479,000</u>	<u>2,157,000</u>	<u>1,817,000</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>430,000</u>	<u>750,000</u>	<u>750,000</u>
A03303 Electricity			<u>220,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity				150,000	150,000
A03304 Hot and Cold Weather Charges			210,000	600,000	600,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03404 Rent for other building			30,000	30,000	30,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>621,000</u>	<u>1,010,000</u>	<u>710,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>400,000</u>	<u>100,000</u>
001 Travelling Allowance				400,000	100,000
A03806 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>460,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				600,000	600,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges				10,000	10,000
A039 TOTAL GENERAL			<u>287,000</u>	<u>257,000</u>	<u>217,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>60,000</u>
001 Stationery				100,000	60,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication				30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SH7014 Executive Engineer C & W Shangla					
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity				50,000	50,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others				70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,250,000</u>	<u>1,250,000</u>
A041 TOTAL PENSION				<u>1,250,000</u>	<u>1,250,000</u>
A04114 Superannuation Encashment of L.P.R				1,250,000	1,250,000
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>170,000</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>40,000</u>	<u>130,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>130,000</u>	<u>50,000</u>
001 Furniture & Fixture				130,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>315,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport				200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001 Machinery and Equipment				100,000	60,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
SH7014	Executive Engineer C & W Shangla				
A13701 Hardware			10,000	15,000	15,000
Executive Engineer C & W Shangla			29,219,000	23,607,800	26,165,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>41,506,000</u>	<u>45,237,800</u>	<u>47,568,500</u>
A011 TOTAL PAY	<u>134</u>	<u>123</u>	<u>21,432,000</u>	<u>29,754,900</u>	<u>28,621,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,976,600</u>	<u>3,249,300</u>	<u>3,676,400</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>2,976,600</u>	<u>3,234,900</u>	<u>3,662,000</u>
E041 Executive Engineer (BPS-18)	1	1	696,600		856,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,385,200		1,711,000
A057 Assistant (BPS-16)	1	1	320,500		395,000
D201 Divisional Accounts Officer (BPS-16)	1	1	574,300		700,000
A01105 Qualification Pay				14,400	14,400
A011-2 TOTAL PAY OF OTHER STAFF	<u>128</u>	<u>117</u>	<u>18,455,400</u>	<u>26,505,600</u>	<u>24,944,600</u>
A01151 Total Basic Pay Other Staff	<u>128</u>	<u>117</u>	<u>18,455,400</u>	<u>26,500,000</u>	<u>24,939,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,119,800		1,377,000
S115 Stenographer (BPS-14)	1	1	117,200		149,000
D095 Divisional Head Draftsman (BPS-13)	1	1	377,600		460,000
S136 Sub Engineer (BPS-12)	9	9	2,228,100		2,734,000
D105 Draftsman (BPS-11)	1	1	249,600		306,000
J013 Junior Clerk (BPS-11)	7	7	1,217,400		1,504,000
A006 Accounts Clerk (BPS-10)	4	4	1,088,300		1,328,000
C012 Carpenter (BPS-07)	1	1	121,200		150,000
E019 Electrician (BPS-07)	1	1	223,800		273,000
R047 Road Inspector (BPS-07)	2	2	416,800		509,000
D112 Driver (BPS-06)	5	5	673,200		827,000
P047 Plumber (BPS-06)	1	1	209,400		255,000
T029 Tracer (BPS-06)	2	2	278,300		342,000
T049 Tubewell Operator (BPS-06)	2	2	263,000		323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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	203,300		248,000
C095	Cook	(BPS-04)	2	2	224,300		275,000
D005	Dafadar	(BPS-04)	2	2	252,600		309,000
D006	Daftari	(BPS-04)	1	1	96,500		119,000
F022	Fireman	(BPS-04)	1	1	160,300		195,000
B010	Barkandaz	(BPS-03)	2	2	272,000		332,000
C013	Carpenter Cooli	(BPS-03)	1	1	78,200		97,000
C057	Chowkidar	(BPS-03)	5	5	476,600		586,000
C099	Cooli	(BPS-03)	56	45	6,193,700		9,900,000
M010	Mali	(BPS-03)	2	2	295,600		360,000
N005	Naib Qasid	(BPS-03)	10	10	1,117,800		1,369,000
S162	Sweeper	(BPS-03)	4	4	500,800		612,000
A01152	Personal pay					5,600	5,600
A012	TOTAL ALLOWANCES				20,074,000	15,482,900	18,947,500
A012-1	TOTAL REGULAR ALLOWANCES				18,054,000	14,582,900	18,347,500
A01202	House Rent Allowance				1,465,700	1,450,000	2,199,000
A01203	Conveyance Allowance				3,081,800	3,100,000	3,082,000
A01207	Washing Allowance				96,000	130,000	130,000
A01208	Dress Allowance				91,200	130,000	130,000
A0120D	Integrated Allowance				39,600	52,300	52,500
A0120X	Adhoc Allowance - 2010				4,025,000	2,000	
A01217	Medical Allowance				2,288,400	2,300,000	2,288,000
A0121Q	Audit and Accounts Allowance				81,600	58,600	60,000
A0121T	Adhoc Relief Allowance 2013				1,310,000	720,000	720,000
A0122C	Adhoc Relief Allowance - 2015				2,046,200	540,000	540,000
A0122M	Adhoc Relief Allowance 2016				3,146,000	2,650,000	2,700,000
A0122Y	Ad-hoc Relief Allowance 2017					3,200,000	3,200,000
A01233	Unattractive Area Allowance				<u>382,500</u>	<u>250,000</u>	<u>383,000</u>
001	Unattractive Area Allowance					250,000	
A0123G	Ad-hoc Relief Allowance-2018						2,863,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>2,020,000</u>	<u>900,000</u>	<u>600,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>100,000</u>
001 Medical Charges					100,000
A01278 Leave Salary			<u>2,000,000</u>	<u>900,000</u>	<u>500,000</u>
001 Leave Salary			2,000,000	900,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>3,647,000</u>	<u>3,397,000</u>	<u>2,927,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>110,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			80,000	100,000	100,000
A033 TOTAL UTILITIES			<u>2,600,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A03301 Gas			600,000	300,000	300,000
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
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>1,130,000</u>	<u>750,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance				250,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>880,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				880,000	600,000
A039 TOTAL GENERAL			<u>307,000</u>	<u>357,000</u>	<u>267,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery				150,000	100,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Advertising and Publicity				100,000	60,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU7018 Executive Engineer C & W Swabi					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,200,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION				<u>1,200,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R				1,200,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS				<u>410,000</u>	<u>320,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>60,000</u>
A09201 Hardware				<u>100,000</u>	<u>60,000</u>
001 Hardware				100,000	60,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>40,000</u>	<u>40,000</u>
A09601 Plant and Machinery				<u>40,000</u>	<u>40,000</u>
001 Plant and Machinery				40,000	40,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>100,000</u>
A09701 Furniture and fixtures				<u>150,000</u>	<u>100,000</u>
001 Furniture & Fixture				150,000	100,000
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>120,000</u>	<u>120,000</u>
A09899 Others				<u>120,000</u>	<u>120,000</u>
001 Others				120,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SU7018 Executive Engineer C & W Swabi					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>420,000</u>	<u>280,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport				200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>150,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>150,000</u>	<u>60,000</u>
001 Machinery and Equipment				150,000	60,000
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>50,000</u>
A13703 I.T. Equipment				50,000	50,000
Executive Engineer C & W Swabi			45,663,000	51,264,800	52,895,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>7,264,000</u>	<u>8,956,900</u>	<u>9,071,500</u>
A011 TOTAL PAY	12	12	<u>4,634,500</u>	<u>4,939,500</u>	<u>5,825,500</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,290,000</u>	<u>3,658,500</u>	<u>4,178,500</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,290,000</u>	<u>3,498,000</u>	<u>4,018,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,115,000		1,359,000
S166 Superintendent (BPS-17)	1	1	722,000		883,000
A057 Assistant (BPS-16)	1	1	350,000		431,000
C059 Circle Head Draftsman (BPS-16)	1	1	513,000		626,000
S061 Senior Scale Stenographer (BPS-16)	1	1	590,000		719,000
A01102 Personal pay				160,500	160,500
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,344,500</u>	<u>1,281,000</u>	<u>1,647,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,344,500</u>	<u>1,281,000</u>	<u>1,647,000</u>
S035 Senior Clerk (BPS-14)	1	1	154,000		193,000
J013 Junior Clerk (BPS-11)	1	1	153,000		190,000
A006 Accounts Clerk (BPS-10)	1	1	355,500		432,000
T029 Tracer (BPS-07)	1	1	104,000		129,000
D112 Driver (BPS-06)	1	1	221,000		269,000
N005 Naib Qasid (BPS-03)	2	2	357,000		434,000
A012 TOTAL ALLOWANCES			<u>2,629,500</u>	<u>4,017,400</u>	<u>3,246,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,359,500</u>	<u>3,604,600</u>	<u>2,933,000</u>
A01202 House Rent Allowance			164,800	133,700	248,000
A01203 Conveyance Allowance			423,000	384,000	423,000
A01207 Washing Allowance			1,800	1,800	2,000
A0120D Integrated Allowance			10,800	10,800	11,000
A0120X Adhoc Allowance - 2010			715,700	9,500	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4481 Superintending Engineer, C&W Circle, Swat					
A01217 Medical Allowance				273,000	273,000
A0121T Adhoc Relief Allowance 2013			311,800	113,900	114,000
A0121Z Adhoc Relief Allowance-2014				1,900	
A01224 Entertainment Allowance			6,000	3,500	4,000
A0122C Adhoc Relief Allowance - 2015			89,600	92,900	90,000
A0122M Adhoc Relief Allowance 2016			450,000	414,400	450,000
A0122Y Ad-hoc Relief Allowance 2017				489,200	566,000
A01233 Unattractive Area Allowance			<u>186,000</u>	<u>1,676,000</u>	<u>186,000</u>
001 Unattractive Area Allowance			186,000	1,676,000	186,000
A0123G Ad-hoc Relief Allowance-2018					566,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>270,000</u>	<u>412,800</u>	<u>313,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Medical Charges			20,000	20,000	50,000
A01278 Leave Salary			<u>250,000</u>	<u>392,800</u>	<u>263,000</u>
001 Leave Salary			250,000	392,800	263,000
A03 TOTAL OPERATING EXPENSES			<u>1,402,000</u>	<u>1,785,700</u>	<u>1,325,700</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			80,000	60,000	60,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>513,700</u>	<u>513,700</u>
A03301 Gas			100,000	50,000	50,000
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			250,000	313,700	313,700
A038 TOTAL TRAVEL & TRANSPORTATION			<u>624,000</u>	<u>1,015,000</u>	<u>615,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>450,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	450,000	200,000
A03806 Transportation of Goods			<u>12,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4481 Superintending Engineer, C&W Circle, Swat					
001 Transportation of Goods			12,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>550,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	550,000	400,000
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>188,000</u>	<u>187,000</u>	<u>127,000</u>
A03901 Stationery			<u>100,000</u>	<u>80,000</u>	<u>60,000</u>
001 Stationery			100,000	80,000	60,000
A03905 Newspapers Periodicals and Books			8,000	7,000	7,000
A03970 Others			<u>80,000</u>	<u>100,000</u>	<u>60,000</u>
001 Others			80,000	100,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>685,800</u>	<u>685,800</u>
A041 TOTAL PENSION				<u>685,800</u>	<u>685,800</u>
A04106 Reimbursement of medical charges to pensioners				15,800	15,800
A04114 Superannuation Encashment of L.P.R				670,000	670,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>360,000</u>	<u>170,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>250,000</u>	<u>80,000</u>
A13001 Transport			<u>90,000</u>	<u>250,000</u>	<u>80,000</u>
001 Transport			90,000	250,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4481 Superintending Engineer, C&W Circle, Swat					
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>60,000</u>	<u>70,000</u>	<u>50,000</u>
A13703 I.T. Equipment			60,000	70,000	50,000
Superintending Engineer, C&W Circle, Swat			9,356,000	11,788,400	11,853,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>2,841,000</u>	<u>3,127,500</u>	<u>3,886,400</u>
A011 TOTAL PAY	9	9	<u>1,739,000</u>	<u>1,944,400</u>	<u>2,133,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>537,000</u>	<u>760,400</u>	<u>661,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>537,000</u>	<u>760,400</u>	<u>661,000</u>
A138 Assistant Research Officer (BPS-17)	1	1	537,000		661,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,202,000</u>	<u>1,184,000</u>	<u>1,472,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,202,000</u>	<u>1,184,000</u>	<u>1,472,000</u>
J013 Junior Clerk (BPS-11)	1	1	153,000		190,000
L001 Laboratory Assistant (BPS-07)	1	1	198,000		242,000
D112 Driver (BPS-06)	1	1	221,000		269,000
L002 Laboratory Attendant (BPS-04)	2	2	260,000		318,000
C057 Chowkidar (BPS-03)	1	1	130,000		159,000
N005 Naib Qasid (BPS-03)	1	1	120,000		147,000
S162 Sweeper (BPS-03)	1	1	120,000		147,000
A012 TOTAL ALLOWANCES			<u>1,102,000</u>	<u>1,183,100</u>	<u>1,753,400</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>882,000</u>	<u>1,183,100</u>	<u>1,493,400</u>
A01202 House Rent Allowance			103,400	153,200	231,000
A01203 Conveyance Allowance			192,700	273,500	274,000
A01207 Washing Allowance			5,400	5,400	5,400
A01208 Dress Allowance			3,600	3,600	3,600
A0120D Integrated Allowance			5,400	5,400	5,400
A0120X Adhoc Allowance - 2010			164,200	7,100	
A01217 Medical Allowance			142,800	189,200	190,000
A0121T Adhoc Relief Allowance 2013			33,500	42,000	42,000
A0122C Adhoc Relief Allowance - 2015			22,000	29,100	30,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW4482 Roads Research & Material Testing Laboratory, C&W Circle, Swat					
A0122M Adhoc Relief Allowance 2016			110,000	153,000	153,000
A0122Y Ad-hoc Relief Allowance 2017				189,600	213,000
A01233 Unattractive Area Allowance			<u>99,000</u>	<u>132,000</u>	<u>132,000</u>
001 Unattractive Area Allowance			99,000	132,000	132,000
A0123G Ad-hoc Relief Allowance-2018					214,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>		<u>260,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>50,000</u>
001 Medical Charges			20,000		50,000
A01278 Leave Salary			<u>200,000</u>		<u>210,000</u>
001 Leave Salary			200,000		210,000
A03 TOTAL OPERATING EXPENSES			<u>318,000</u>	<u>369,000</u>	<u>319,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			6,000	3,000	3,000
A03202 Telephone and Trunk Call			30,000		
A033 TOTAL UTILITIES			<u>180,000</u>	<u>174,000</u>	<u>174,000</u>
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			130,000	174,000	174,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>67,000</u>	<u>147,000</u>	<u>97,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			25,000	100,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			35,000	40,000	40,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Conveyance Charges			7,000	7,000	7,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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			<u>35,000</u>	<u>45,000</u>	<u>45,000</u>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery			20,000	25,000	25,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			15,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>724,000</u>	<u>750,000</u>
A041 TOTAL PENSION				<u>724,000</u>	<u>750,000</u>
A04114 Superannuation Encashment of L.P.R				724,000	750,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A09201 Hardware			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Hardware			30,000	50,000	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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>50,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>30,000</u>	<u>30,000</u>
001 Transport			30,000	30,000	30,000
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>10,000</u>	<u>5,000</u>	<u>5,000</u>
A13703 I.T. Equipment			10,000	5,000	5,000
Roads Research & Material Testing Laboratory, C&W Circle, Swat			3,464,000	4,340,500	5,655,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>93,774,300</u>	<u>109,571,100</u>	<u>102,833,000</u>
A011 TOTAL PAY	<u>341</u>	<u>307</u>	<u>49,913,300</u>	<u>73,444,000</u>	<u>59,525,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,496,000</u>	<u>3,304,000</u>	<u>4,190,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>3,362,100</u>	<u>3,254,000</u>	<u>4,140,000</u>
E041 Executive Engineer (BPS-18)	1	1	650,000		800,000
S135 Sub Divisional Officer (BPS-17)	4	4	1,807,700		2,234,000
A057 Assistant (BPS-16)	1	1	452,200		553,000
D201 Divisional Accounts Officer (BPS-16)	1	1	452,200		553,000
A01102 Personal pay			58,700	35,000	35,000
A01105 Qualification Pay			75,200	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>334</u>	<u>300</u>	<u>46,417,300</u>	<u>70,140,000</u>	<u>55,335,000</u>
A01151 Total Basic Pay Other Staff	<u>334</u>	<u>300</u>	<u>45,330,300</u>	<u>70,020,000</u>	<u>55,215,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	350,000		428,000
S035 Senior Clerk (BPS-14)	6	6	926,000		1,160,000
D095 Divisional Head Draftsman (BPS-13)	1	1	154,500		193,000
S136 Sub Engineer (BPS-12)	12	12	1,853,000		2,304,000
A197 Assistant Plant Superintendent (BPS-11)	1	1	154,500		192,000
C011 Care Taker (BPS-11)	1	1	154,500		192,000
D105 Draftsman (BPS-11)	2	2	309,000		383,000
E017 Electrical Supervisor (BPS-11)	1	1	154,500		192,000
J013 Junior Clerk (BPS-11)	10	10	1,544,000		1,914,000
A006 Accounts Clerk (BPS-10)	4	4	618,000		764,000
G035 Generator/Heat-Ex-Operato (BPS-07)	1	1	154,500		190,000
L042 Lineman (BPS-07)	12	12	1,853,000		2,275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
M025 Machanic Grade-2 (BPS-07)	1	1	154,500		190,000
T029 Tracer (BPS-07)	2	2	309,000		379,000
W001 Waiter (BPS-07)	5	5	772,500		948,000
W031 Work Taker (BPS-07)	2	2	309,000		379,000
B029 Blacksmith (BPS-06)	1	1	154,500		189,000
B065 Buldozer Driver (BPS-06)	2	2	309,000		379,000
C012 Carpenter (BPS-06)	6	6	926,000		1,135,000
C095 Cook (BPS-06)	3	3	463,500		568,000
D112 Driver (BPS-06)	21	21	3,242,400		3,973,000
D117 Driver Road Roller (BPS-06)	2	2	309,000		379,000
D141 Dumper And Dust Loader (BPS-06)	5	5	772,500		947,000
D193 Dumper Truck Driver (BPS-06)	4	4	618,000		757,000
F065 Front End Loader Operator (BPS-06)	1	1	154,500		189,000
P036 Pipe Fitter (BPS-06)	6	6	926,000		1,135,000
P037 Pipe Mistri (BPS-06)	1	1	154,500		189,000
P040 Plant Operator (BPS-06)	1	1	154,500		189,000
P119 Paver Assistant (BPS-06)	1	1	154,500		189,000
R047 Road Inspector (BPS-06)	6	3	926,000		750,000
T049 Tubewell Operator (BPS-06)	11	11	1,698,500		2,081,000
W025 Work Mistri (BPS-06)	1	1	154,500		189,000
W045 Waiter-Cum-Cook (BPS-06)	3	3	463,500		568,000
C065 Cleaner (BPS-04)	23	23	3,551,400		4,333,000
D005 Dafadar (BPS-04)	1	1	154,500		188,000
D006 Daftari (BPS-04)	1	1	154,500		188,000
D194 Dumper Truck Cleaner (BPS-04)	4	4	618,000		754,000
F066 Front End Loader Cleaner (BPS-04)	1	1	154,500		188,000
M021 Mate (BPS-04)	16	14	2,471,000		3,014,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
P019 Paver Operator (BPS-04)	1	1	154,500		188,000
B010 Barkandaz (BPS-03)	3	3	463,500		564,000
C057 Chowkidar (BPS-03)	15	15	2,316,500		2,821,000
C099 Cooli (BPS-03)	112	83	10,852,000		13,328,000
F013 Ferro Printer (BPS-03)	1	1	154,500		188,000
H053 Helper (BPS-03)	1	1	154,500		188,000
M010 Mali (BPS-03)	7	7	1,080,500		1,316,000
N005 Naib Qasid (BPS-03)	8	8	1,235,000		1,504,000
S162 Sweeper (BPS-03)	3	3	463,500		564,000
A01152 Personal pay			1,087,000	120,000	120,000
A012 TOTAL ALLOWANCES			<u>43,861,000</u>	<u>36,127,100</u>	<u>43,308,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,341,000</u>	<u>34,779,000</u>	<u>42,708,000</u>
A01202 House Rent Allowance			4,279,000	3,367,000	5,051,000
A01203 Conveyance Allowance			8,424,000	6,562,000	6,600,000
A01207 Washing Allowance			42,000	120,000	120,000
A01208 Dress Allowance			29,000	72,000	72,000
A0120D Integrated Allowance			46,000	81,000	81,000
A0120X Adhoc Allowance - 2010			13,310,000		
A01217 Medical Allowance			5,066,000	5,044,000	5,066,000
A0121M Adhoc Relief Allowance - 2012				35,000	
A0121Q Audit and Accounts Allowance			106,000	59,000	60,000
A0121T Adhoc Relief Allowance 2013			818,000	1,671,000	1,671,000
A0122C Adhoc Relief Allowance - 2015			1,352,000	1,126,000	1,352,000
A0122M Adhoc Relief Allowance 2016			4,056,000	6,000,000	6,000,000
A0122Y Ad-hoc Relief Allowance 2017				7,280,000	7,300,000
A01233 Unattractive Area Allowance			<u>4,813,000</u>	<u>3,362,000</u>	<u>3,400,000</u>
001 Unattractive Area Allowance				3,362,000	3,400,000
A0123G Ad-hoc Relief Allowance-2018					5,935,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,520,000</u>	<u>1,348,100</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>20,000</u>		<u>100,000</u>
001 Medical Charges					100,000
A01278 Leave Salary			<u>1,500,000</u>	<u>1,348,100</u>	<u>500,000</u>
001 Leave Salary				1,348,100	500,000
A03 TOTAL OPERATING EXPENSES			<u>3,425,000</u>	<u>4,927,000</u>	<u>4,477,000</u>
A032 TOTAL COMMUNICATIONS			<u>132,000</u>	<u>135,000</u>	<u>135,000</u>
A03201 Postage and Telegraph			12,000	15,000	15,000
A03202 Telephone and Trunk Call			120,000	120,000	120,000
A033 TOTAL UTILITIES			<u>2,101,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>1,500,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Electricity				2,000,000	2,000,000
A03304 Hot and Cold Weather Charges			600,000	1,000,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
A03402 Rent for Office Building			200,000	250,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>665,000</u>	<u>1,165,000</u>	<u>815,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>550,000</u>	<u>200,000</u>
001 Travelling Allowance				550,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				600,000	600,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges				15,000	15,000
A039 TOTAL GENERAL			<u>327,000</u>	<u>377,000</u>	<u>277,000</u>
A03901 Stationery			<u>120,000</u>	<u>250,000</u>	<u>100,000</u>
001 Stationery				250,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>50,000</u>
001 Advertising and Publicity					50,000
A03970 Others			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others				120,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>5,600,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION				<u>5,600,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R				5,600,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>100,000</u>	<u>60,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>100,000</u>	<u>60,000</u>
A09201 Hardware			<u>5,000</u>	<u>100,000</u>	<u>60,000</u>
001 Hardware				100,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>245,000</u>	<u>195,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport				200,000	150,000
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
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			20,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

Rs

Rs

04 ECONOMIC AFFAIRS
 045 CONSTRUCTION AND TRANSPORT
 0451 ADMINISTRATION
 045101 ADMINISTRATION

SW7018 Executive Engineer C & W Building
 Division Swat

Executive Engineer C & W Building
 Division Swat

97,414,300

120,443,100

109,065,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>20,164,000</u>	<u>17,924,500</u>	<u>23,662,000</u>
A011 TOTAL PAY	40	40	<u>12,089,000</u>	<u>11,627,000</u>	<u>14,686,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,942,000</u>	<u>3,779,000</u>	<u>4,858,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,942,000</u>	<u>3,762,000</u>	<u>4,841,000</u>
E041 Executive Engineer (BPS-18)	1	1	690,000		848,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,746,000		2,143,000
A057 Assistant (BPS-16)	1	1	421,000		516,000
C082 Computer Operator (BPS-16)	2	2	664,000		818,000
D201 Divisional Accounts Officer (BPS-16)	1	1	421,000		516,000
A01105 Qualification Pay				17,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>8,147,000</u>	<u>7,848,000</u>	<u>9,828,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>8,015,000</u>	<u>7,800,000</u>	<u>9,780,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	405,000		494,000
S035 Senior Clerk (BPS-14)	3	3	1,058,000		1,294,000
S136 Sub Engineer (BPS-12)	6	6	1,805,000		2,206,000
D105 Draftsman (BPS-11)	1	1	295,000		360,000
J013 Junior Clerk (BPS-11)	4	4	1,200,000		1,464,000
A006 Accounts Clerk (BPS-10)	3	3	969,000		1,180,000
T029 Tracer (BPS-07)	1	1	202,000		247,000
D112 Driver (BPS-06)	3	3	473,000		579,000
C057 Chowkidar (BPS-03)	3	3	460,000		560,000
N005 Naib Qasid (BPS-03)	6	6	1,021,000		1,241,000
S162 Sweeper (BPS-03)	1	1	127,000		155,000
A01152 Personal pay			132,000	48,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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			<u>8,075,000</u>	<u>6,297,500</u>	<u>8,976,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,645,000</u>	<u>5,870,500</u>	<u>8,576,000</u>
A01202 House Rent Allowance			840,000	520,000	825,000
A01203 Conveyance Allowance			1,490,000	1,221,000	1,490,000
A01207 Washing Allowance			8,000	7,200	8,000
A01208 Dress Allowance			8,000	7,200	8,000
A0120D Integrated Allowance			33,000	32,500	33,000
A0120X Adhoc Allowance - 2010			1,855,000	1,600	
A01217 Medical Allowance			870,000	700,000	870,000
A0121Q Audit and Accounts Allowance			80,000	81,000	80,000
A0121T Adhoc Relief Allowance 2013			401,000	284,000	290,000
A01226 Computer Allowance			32,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			236,000	228,000	236,000
A0122M Adhoc Relief Allowance 2016			1,212,000	1,000,000	1,212,000
A0122Y Ad-hoc Relief Allowance 2017				1,242,000	1,463,000
A01233 Unattractive Area Allowance			<u>580,000</u>	<u>528,000</u>	<u>580,000</u>
001 Unattractive Area Allowance			580,000	528,000	580,000
A0123G Ad-hoc Relief Allowance-2018					1,463,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>430,000</u>	<u>427,000</u>	<u>400,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>427,000</u>	<u>100,000</u>
001 Medical Charges			30,000	427,000	100,000
A01278 Leave Salary			<u>400,000</u>		<u>300,000</u>
001 Leave Salary			400,000		300,000
A03 TOTAL OPERATING EXPENSES			<u>2,724,000</u>	<u>3,813,000</u>	<u>3,389,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>82,000</u>	<u>82,000</u>
A03201 Postage and Telegraph			12,000	12,000	12,000
A03202 Telephone and Trunk Call			60,000	70,000	70,000
A033 TOTAL UTILITIES			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>110,000</u>	<u>110,000</u>
001 Electricity			110,000	110,000	110,000
A03304 Hot and Cold Weather Charges			440,000	440,000	440,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A03402 Rent for Office Building			1,000,000	1,500,000	1,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>575,000</u>	<u>1,191,000</u>	<u>760,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>581,000</u>	<u>150,000</u>
001 Travelling Allowance			165,000	581,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	600,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>377,000</u>	<u>340,000</u>	<u>347,000</u>
A03901 Stationery			<u>110,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			110,000	120,000	120,000
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			7,000		7,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			150,000	80,000	80,000
A03970 Others			<u>55,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			55,000	80,000	80,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7019 Executive Engineer C & W Highway Division Swat					
001 Fin. Assis. to the families of G.Serv. who exp			400,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>32,000</u>	<u>120,000</u>	<u>170,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>80,000</u>	<u>80,000</u>
A09201 Hardware			<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
001 Hardware			30,000	60,000	60,000
A09203 I.T. Equipment				20,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>50,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>50,000</u>
001 Plant and Machinery			1,000		50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>40,000</u>	<u>40,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>40,000</u>	<u>40,000</u>
001 Furniture & Fixture			1,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>176,000</u>	<u>366,000</u>	<u>270,000</u>
A130 TOTAL TRANSPORT			<u>115,000</u>	<u>250,000</u>	<u>150,000</u>
A13001 Transport			<u>115,000</u>	<u>250,000</u>	<u>150,000</u>
001 Transport			115,000	250,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>46,000</u>	<u>96,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>46,000</u>	<u>96,000</u>	<u>50,000</u>
001 Machinery and Equipment			46,000	96,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>70,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7019 Executive Engineer C & W Highway Division Swat					
A13201 Furniture and Fixture			15,000	20,000	70,000
Executive Engineer C & W Highway Division Swat			23,496,000	22,223,500	28,091,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>8,999,400</u>	<u>12,079,400</u>	<u>15,525,000</u>
A011 TOTAL PAY	24	36	<u>5,563,000</u>	<u>8,329,200</u>	<u>8,520,500</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,249,500</u>	<u>3,456,700</u>	<u>2,850,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,249,500</u>	<u>3,390,600</u>	<u>2,783,000</u>
E041 Executive Engineer (BPS-18)	1	1	618,000		762,000
S135 Sub Divisional Officer (BPS-17)	2	2	633,500		792,000
A057 Assistant (BPS-16)	1	1	317,200		391,000
C082 Computer Operator (BPS-16)	1	1	271,900		337,000
D201 Divisional Accounts Officer (BPS-16)	1	1	408,900		501,000
A01102 Personal pay				51,700	52,000
A01105 Qualification Pay				14,400	15,000
A011-2 TOTAL PAY OF OTHER STAFF	18	30	<u>3,313,500</u>	<u>4,872,500</u>	<u>5,670,500</u>
A01151 Total Basic Pay Other Staff	18	30	<u>3,313,500</u>	<u>4,872,500</u>	<u>5,670,500</u>
J024 Junior Scale Stenographer (BPS-14)		1			183,000
S035 Senior Clerk (BPS-14)	1	1	176,100		220,000
D095 Divisional Head Draftsman (BPS-13)	1	1	291,500		357,000
S136 Sub Engineer (BPS-12)	3	4	900,000		1,260,000
D105 Draftsman (BPS-11)	1	1	231,800		284,000
J013 Junior Clerk (BPS-11)	1	3	220,000		571,600
A006 Accounts Clerk (BPS-10)	1	1	216,300		265,000
C012 Carpenter (BPS-07)		1			131,900
D112 Driver (BPS-06)	2	3	267,800		456,000
M018 Masson (BPS-06)	1	1	78,300		98,000
P047 Plumber (BPS-06)		1			127,000
T029 Tracer (BPS-05)	1	1	149,400		183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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	150,000		183,000
V004 Valveman (BPS-04)		1			119,000
B010 Barkandaz (BPS-03)	1	1	120,000		147,000
C057 Chowkidar (BPS-03)	1	2	150,000		298,000
N005 Naib Qasid (BPS-03)	2	4	250,000		535,000
S162 Sweeper (BPS-03)	1	2	112,300		252,000
A012 TOTAL ALLOWANCES			<u>3,436,400</u>	<u>3,750,200</u>	<u>7,004,500</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,183,000</u>	<u>3,750,200</u>	<u>6,738,500</u>
A01202 House Rent Allowance			323,000	360,000	1,263,500
A01203 Conveyance Allowance			578,000	652,000	983,000
A0120X Adhoc Allowance - 2010			1,060,000	2,700	
A01217 Medical Allowance			370,000	493,000	710,000
A0121Q Audit and Accounts Allowance				73,000	73,000
A0121T Adhoc Relief Allowance 2013			250,000	183,000	250,000
A01226 Computer Allowance				18,000	180,000
A0122C Adhoc Relief Allowance - 2015			150,000	128,000	150,000
A0122M Adhoc Relief Allowance 2016			150,000	669,900	805,000
A0122Y Ad-hoc Relief Allowance 2017				823,500	985,000
A01233 Unattractive Area Allowance			<u>302,000</u>	<u>347,100</u>	<u>492,000</u>
001 Unattractive Area Allowance				347,100	144,000
A0123G Ad-hoc Relief Allowance-2018					847,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>253,400</u>		<u>266,000</u>
A01278 Leave Salary			253,400		266,000
A03 TOTAL OPERATING EXPENSES			<u>1,085,000</u>	<u>1,597,000</u>	<u>997,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>10,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			5,000	10,000	10,000
A03202 Telephone and Trunk Call			40,000		20,000
A03205 Courier and pilot service			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>270,000</u>		<u>30,000</u>
A03303 Electricity			220,000		
A03304 Hot and Cold Weather Charges			50,000		30,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>1,250,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001 Travelling Allowance				500,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>750,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				750,000	500,000
A039 TOTAL GENERAL			<u>268,000</u>	<u>337,000</u>	<u>337,000</u>
A03901 Stationery			<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery				70,000	70,000
A03902 Printing and Publication			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Printing and publication				35,000	35,000
A03905 Newspapers Periodicals and Books			8,000	6,000	6,000
A03906 Uniforms and Protective Clothing			5,000	6,000	6,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity				100,000	100,000
A03970 Others			<u>60,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others				120,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>365,000</u>	<u>365,000</u>
A041 TOTAL PENSION				<u>365,000</u>	<u>365,000</u>
A04114 Superannuation Encashment of L.P.R				365,000	365,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>200,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>70,000</u>	<u>70,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09203 I.T. Equipment			20,000	20,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>50,000</u>
A09701 Furniture and fixtures				<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture				50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>170,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>160,000</u>	<u>160,000</u>
A13001 Transport			<u>100,000</u>	<u>160,000</u>	<u>160,000</u>
001 Transport				160,000	160,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment				10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			15,000		10,000
Executive Engineer C & W Tor Ghar			10,459,400	14,281,400	17,737,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>35,181,500</u>	<u>53,705,600</u>	<u>55,440,000</u>
A011 TOTAL PAY	188	171	<u>23,468,600</u>	<u>37,899,900</u>	<u>34,262,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,466,600</u>	<u>1,076,100</u>	<u>3,064,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,455,600</u>	<u>1,076,100</u>	<u>3,052,000</u>
E041 Executive Engineer (BPS-18)	1	1	661,300		814,000
S135 Sub Divisional Officer (BPS-17)	4	4	1,031,600		1,302,000
A057 Assistant (BPS-16)	1	1	361,500		444,000
D201 Divisional Accounts Officer (BPS-16)	1	1	401,200		492,000
A01103 Special Pay			11,000		12,000
A011-2 TOTAL PAY OF OTHER STAFF	181	164	<u>21,002,000</u>	<u>36,823,800</u>	<u>31,198,000</u>
A01151 Total Basic Pay Other Staff	181	164	<u>20,974,200</u>	<u>36,812,500</u>	<u>31,186,000</u>
S035 Senior Clerk (BPS-14)	4	4	779,200		968,000
S115 Stenographer (BPS-14)	1	1	332,800		408,000
D095 Divisional Head Draftsman (BPS-13)	1	1	317,400		388,000
S136 Sub Engineer (BPS-12)	11	11	1,377,600		1,727,000
D105 Draftsman (BPS-11)	1	1	251,300		308,000
J013 Junior Clerk (BPS-11)	7	7	905,900		1,130,000
S152 Supervisor (BPS-11)	1	1	137,800		172,000
A006 Accounts Clerk (BPS-10)	3	3	697,600		854,000
E020 Electrician Grade 1 (BPS-07)	1	1	188,500		230,000
P036 Pipe Fitter (BPS-07)	1	1	182,900		224,000
R047 Road Inspector (BPS-07)	8	4	1,500,000		950,000
W025 Work Mistri (BPS-07)	1	1	114,600		142,000
W026 Work Munshi (BPS-07)	1	1	137,800		170,000
C077 Complaint Receiver (BPS-06)	1	1	180,700		221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			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	800,100	980,000	
E022	Electrician Grade-3	(BPS-06)	1	1	159,800	196,000	
M149	Mechanic Grade-Ii	(BPS-06)	1	1	174,200	213,000	
P103	Pump Driver	(BPS-06)	2	2	319,600	391,000	
T029	Tracer	(BPS-06)	1	1	171,900	210,000	
G026	Greaser	(BPS-05)	1	1	110,200	136,000	
B005	Badraga	(BPS-03)	2	2	242,500	296,000	
C057	Chowkidar	(BPS-03)	2	2	218,200	267,000	
C099	Cooli	(BPS-03)	91	81	8,206,300	15,390,000	
F027	Fitter Cooli	(BPS-03)	1	1	122,300	149,000	
M021	Mate	(BPS-03)	19	16	1,818,500	3,200,000	
N005	Naib Qasid	(BPS-03)	5	5	615,000	752,000	
O029	Oil Man	(BPS-03)	1	1	132,300	161,000	
O054	Operator-cum- Chowkidar	(BPS-03)	3	3	286,500	352,000	
S085	Skilled Cooli	(BPS-03)	1	1	132,300	161,000	
S162	Sweeper	(BPS-03)	2	2	228,100	279,000	
W021	Wireman	(BPS-03)	1	1	132,300	161,000	
A01152	Personal pay				27,800	11,300	12,000
A012	TOTAL ALLOWANCES		<u>11,712,900</u>			<u>15,805,700</u>	<u>21,178,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,339,600</u>			<u>15,805,700</u>	<u>20,707,000</u>
A01202	House Rent Allowance				1,166,300	1,915,400	2,925,000
A01203	Conveyance Allowance				1,926,000	3,649,000	3,650,000
A01207	Washing Allowance				7,500	28,000	28,000
A01208	Dress Allowance				5,400	6,500	6,500
A0120D	Integrated Allowance				11,800	32,400	32,500
A0120X	Adhoc Allowance - 2010				1,690,600	6,500	
A01217	Medical Allowance				1,073,200	2,814,700	2,850,000
A0121A	Ad - hoc Allowance - 2011					10,700	
A0121M	Adhoc Relief Allowance - 2012					9,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK7013 Executive Engineer C & W Tank					
A0121Q Audit and Accounts Allowance			83,500		84,000
A0121T Adhoc Relief Allowance 2013			1,179,100	851,200	950,000
A0121Z Adhoc Relief Allowance-2014				2,200	
A0122C Adhoc Relief Allowance - 2015			1,088,200	624,000	650,000
A0122M Adhoc Relief Allowance 2016			3,088,000	2,856,100	3,088,000
A0122Y Ad-hoc Relief Allowance 2017				3,000,000	3,000,000
A01233 Unattractive Area Allowance			20,000		20,000
A0123G Ad-hoc Relief Allowance-2018					3,423,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>373,300</u>		<u>471,000</u>
A01274 Medical Charges			20,000		100,000
A01278 Leave Salary			353,300		371,000
A03 TOTAL OPERATING EXPENSES			<u>982,000</u>	<u>1,955,000</u>	<u>1,925,000</u>
A032 TOTAL COMMUNICATIONS			<u>92,000</u>	<u>87,000</u>	<u>87,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			85,000	80,000	80,000
A033 TOTAL UTILITIES			<u>210,000</u>	<u>808,000</u>	<u>808,000</u>
A03303 Electricity			<u>200,000</u>	<u>800,000</u>	<u>800,000</u>
001 Electricity				800,000	800,000
A03304 Hot and Cold Weather Charges			10,000	8,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>800,000</u>	<u>750,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance				300,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>360,000</u>	<u>500,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				500,000	600,000
A039 TOTAL GENERAL			<u>220,000</u>	<u>260,000</u>	<u>280,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK7013 Executive Engineer C & W Tank					
001 Stationery				60,000	80,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity				100,000	100,000
A03970 Others			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others				100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>4,080,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION				<u>4,080,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				4,080,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>140,000</u>	<u>130,000</u>	<u>140,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
A09201 Hardware			<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
001 Hardware				80,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>		<u>40,000</u>
A09601 Plant and Machinery			<u>50,000</u>		<u>40,000</u>
001 Plant and Machinery					40,000
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>190,000</u>	<u>200,000</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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK7013 Executive Engineer C & W Tank					
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
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	10,000	20,000
Executive Engineer C & W Tank			36,503,500	60,060,600	58,705,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>15,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A05270 To Others			<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
001 To Others			15,000,000	15,000,000	15,000,000
Khyber Pakhtunkhwa Highways Authority			15,000,000	15,000,000	15,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>11,170,000</u>	<u>10,210,500</u>	<u>13,564,000</u>
A011 TOTAL PAY	18	18	<u>6,782,000</u>	<u>6,424,000</u>	<u>8,276,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,910,000</u>	<u>3,500,000</u>	<u>4,772,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,910,000</u>	<u>3,500,000</u>	<u>4,772,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,178,000		1,435,000
S166 Superintendent (BPS-17)	1	1	554,000		681,000
A057 Assistant (BPS-16)	2	2	895,000		1,095,000
C059 Circle Head Draftsman (BPS-16)	1	1	608,000		740,000
S061 Senior Scale Stenographer (BPS-16)	1	1	675,000		821,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,872,000</u>	<u>2,924,000</u>	<u>3,504,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,872,000</u>	<u>2,924,000</u>	<u>3,504,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	460,000		560,000
S035 Senior Clerk (BPS-14)	1	1	324,000		397,000
D105 Draftsman (BPS-11)	1	1	288,000		352,000
J013 Junior Clerk (BPS-11)	1	1	252,000		309,000
A006 Accounts Clerk (BPS-10)	1	1	387,000		470,000
T029 Tracer (BPS-07)	1	1	247,000		301,000
D112 Driver (BPS-06)	1	1	238,000		290,000
C057 Chowkidar (BPS-03)	1	1	126,000		154,000
N005 Naib Qasid (BPS-03)	3	3	445,000		542,000
S162 Sweeper (BPS-03)	1	1	105,000		129,000
A012 TOTAL ALLOWANCES			<u>4,388,000</u>	<u>3,786,500</u>	<u>5,288,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,838,000</u>	<u>3,000,200</u>	<u>4,708,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4116 Superintending Eng. Building Construction (Provincial)					
A01202 House Rent Allowance			435,000	345,700	653,000
A01203 Conveyance Allowance			660,000	490,900	660,000
A01207 Washing Allowance			4,000	3,600	4,000
A01208 Dress Allowance			1,800	1,800	2,000
A0120D Integrated Allowance			21,600	20,500	22,000
A0120E Housing Subsidy Allowance			212,000	192,700	233,000
A0120X Adhoc Allowance - 2010			1,025,000	7,300	
A01217 Medical Allowance			464,000	367,300	464,000
A0121T Adhoc Relief Allowance 2013			196,000	151,700	196,000
A01224 Entertainment Allowance			6,600	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			134,000	103,200	134,000
A0122M Adhoc Relief Allowance 2016			678,000	528,200	678,000
A0122Y Ad-hoc Relief Allowance 2017				637,300	827,000
A01238 Charge allowance				144,000	
A0123G Ad-hoc Relief Allowance-2018					828,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>550,000</u>	<u>786,300</u>	<u>580,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>6,300</u>	<u>55,000</u>
001 Medical Charges			50,000	6,300	55,000
A01278 Leave Salary			<u>500,000</u>	<u>780,000</u>	<u>525,000</u>
001 Leave Salary			500,000	780,000	525,000
A03 TOTAL OPERATING EXPENSES			<u>762,000</u>	<u>751,000</u>	<u>921,000</u>
A032 TOTAL COMMUNICATIONS			<u>61,000</u>	<u>86,000</u>	<u>86,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			55,000	80,000	80,000
A033 TOTAL UTILITIES			<u>115,000</u>	<u>15,000</u>	<u>75,000</u>
A03301 Gas			50,000		10,000
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A03304 Hot and Cold Weather Charges			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>465,000</u>	<u>529,000</u>	<u>639,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>375,000</u>	<u>375,000</u>
001 Travelling Allowance			150,000	375,000	375,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>140,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	140,000	250,000
A03808 Conveyance Charges			<u>15,000</u>	<u>14,000</u>	<u>14,000</u>
001 Conveyance Charges			15,000	14,000	14,000
A039 TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>121,000</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			6,000	6,000	6,000
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>834,000</u>	<u>200,000</u>
A041 TOTAL PENSION				<u>834,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R				834,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>45,000</u>	<u>220,000</u>	<u>100,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>45,000</u>	<u>70,000</u>	<u>50,000</u>
A09201 Hardware			<u>45,000</u>	<u>70,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4116 Superintending Eng. Building Construction (Provincial)					
001 Hardware			45,000	70,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>150,000</u>	<u>50,000</u>
A09601 Plant and Machinery				<u>150,000</u>	<u>50,000</u>
001 Plant and Machinery				150,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>82,000</u>	<u>60,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			20,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			12,000		10,000
Superintending Eng. Building Construction (Provincial)			12,459,000	12,075,500	15,455,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>50,138,200</u>	<u>52,248,000</u>	<u>89,569,000</u>
A011 TOTAL PAY	90	132	<u>27,066,900</u>	<u>28,085,400</u>	<u>46,773,000</u>
A011-1 TOTAL PAY OF OFFICERS	40	64	<u>18,421,900</u>	<u>18,993,400</u>	<u>33,436,000</u>
A01101 Total Basic Pay Of Officer	40	64	<u>18,316,000</u>	<u>18,911,000</u>	<u>33,311,000</u>
S014 Secretary (BPS-20)	1	1	1,400,000		1,712,000
A018 Additional Secretary (BPS-19)	1	1	950,000		1,161,000
D438 Director (P&M) (BPS-19)		1			1,161,000
D576 Director IT (BPS-19)	1	1	593,000		733,000
A662 Audit Officer (Internal Audit) (BPS-18)	1	1	671,000		825,000
D052 Deputy Secretary (BPS-18)	2	2	1,500,000		1,840,000
D154 Director Technical (BPS-18)		1			647,000
D401 Deputy Director - IT (BPS-18)	1	1	750,000		920,000
A007 Accounts Officer (BPS-17)	1	1	550,000		676,000
A513 Assistant Director (IT) (BPS-17)	2	4	750,000		1,964,000
A581 Assistant Engineer (Civil) (BPS-17)		1			640,000
A585 Assistant Engineer (Electrical) (BPS-17)		1			392,000
A800 Assistant Director(GIS) (BPS-17)		1			640,000
E010 Economist (BPS-17)		1			640,000
E110 Environmentalist (BPS-17)		1			436,000
J010 Junior Architect (BPS-17)		1			392,000
M084 Monitoring Officer (BPS-17)		2			1,232,000
P038 Planning Officer (BPS-17)		1			436,000
S022 Section Officer (BPS-17)	6	6	2,500,000		3,097,000
S166 Superintendent (BPS-17)	6	6	2,400,000		2,977,000
A004 Accounts Assistant (BPS-16)		1			245,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A057 Assistant (BPS-16)	8	9	2,920,000		3,924,000
A369 Assistant Programmer (BPS-16)	1	2	320,000		640,000
C082 Computer Operator (BPS-16)	4	10	1,220,000		3,287,000
G042 GIS Analyst (BPS-16)		1			245,000
O003 Office Assistant (BPS-16)		1			245,000
S061 Senior Scale Stenographer (BPS-16)	3	3	950,000		1,172,000
S551 Senior Auditor (Internal Audit) (BPS-16)	2	2	842,000		1,032,000
A01102 Personal pay			55,000	17,600	55,000
A01103 Special Pay			35,000	54,000	54,000
A01105 Qualification Pay			15,900	10,800	16,000
A011-2 TOTAL PAY OF OTHER STAFF	50	68	8,645,000	9,092,000	13,337,000
A01151 Total Basic Pay Other Staff	50	68	8,595,000	9,092,000	13,272,000
D013 Data Processing Supervisor (BPS-15)	2		620,000		
D095 Divisional Head Draftsman (BPS-14)	1	1	310,000		380,000
J024 Junior Scale Stenographer (BPS-14)	3	3	910,000		1,117,000
S035 Senior Clerk (BPS-14)	6	7	1,510,000		2,157,000
G067 GIS Data Collector (BPS-12)		2			320,000
J013 Junior Clerk (BPS-11)	10	11	1,550,000		2,168,000
D112 Driver (BPS-06)	5	9	770,000		1,753,000
D006 Daftari (BPS-04)		1			171,000
C057 Chowkidar (BPS-03)	3	4	360,000		560,000
N005 Naib Qasid (BPS-03)	18	27	2,305,000		4,209,000
S162 Sweeper (BPS-03)	2	3	260,000		437,000
A01152 Personal pay			50,000		65,000
A012 TOTAL ALLOWANCES			23,071,300	24,162,600	42,796,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,671,300</u>	<u>22,249,600</u>	<u>41,790,000</u>
A01201 Senior Post Allowance			18,000	6,500	18,000
A01202 House Rent Allowance			1,826,000	1,550,000	4,415,600
A01203 Conveyance Allowance			2,970,000	2,763,000	5,272,000
A01207 Washing Allowance			21,400	18,000	39,400
A01208 Dress Allowance			9,600	9,000	21,800
A0120D Integrated Allowance			113,400	101,000	167,600
A0120E Housing Subsidy Allowance			1,077,000	1,073,600	1,185,000
A0120N Special allowances @ 30% of basic pay for Secretar			6,600,000	8,419,000	9,898,000
A0120X Adhoc Allowance - 2010			3,808,000	4,400	
A01217 Medical Allowance			1,685,000	1,629,000	2,955,000
A0121T Adhoc Relief Allowance 2013			792,000	636,000	912,800
A01224 Entertainment Allowance			20,000	10,000	21,000
A01226 Computer Allowance			98,400	130,500	128,000
A01228 Orderly Allowance			144,000	89,000	144,000
A0122C Adhoc Relief Allowance - 2015			522,500	431,000	725,800
A0122M Adhoc Relief Allowance 2016			2,713,000	2,285,000	4,098,000
A0122N Special Conveyance Allowance to Disbled Employees					10,000
A0122Y Ad-hoc Relief Allowance 2017				2,798,000	5,114,000
A01236 Deputation Allowance			1,000		1,000
A01238 Charge allowance			1,000	37,600	35,000
A01239 Special allowance					<u>1,000</u>
001 Special Allowance					1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					3,020,000
A0123G Ad-hoc Relief Allowance-2018					3,314,000
A01241 Utility allowance for electricity			250,000	216,000	250,000
A01250 Incentive Allowance			<u>1,000</u>	<u>43,000</u>	<u>43,000</u>
001 Incentive Allowance			1,000	43,000	43,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>	<u>1,913,000</u>	<u>1,006,000</u>
A01271 Overtime Allowance			100,000	96,000	101,000
A01274 Medical Charges			<u>100,000</u>	<u>217,000</u>	<u>300,000</u>
001 Medical Charges			100,000	217,000	300,000
A01278 Leave Salary			<u>200,000</u>	<u>1,600,000</u>	<u>605,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
001 Leave Salary			200,000	1,600,000	605,000
A03 TOTAL OPERATING EXPENSES			<u>7,471,800</u>	<u>10,940,000</u>	<u>7,969,000</u>
A032 TOTAL COMMUNICATIONS			<u>910,000</u>	<u>910,000</u>	<u>980,000</u>
A03201 Postage and Telegraph			110,000	110,000	120,000
A03202 Telephone and Trunk Call			800,000	800,000	860,000
A033 TOTAL UTILITIES			<u>2,150,000</u>	<u>1,850,000</u>	<u>1,704,000</u>
A03301 Gas			800,000	300,000	302,000
A03303 Electricity			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,202,000</u>
001 Electricity			1,200,000	1,200,000	1,202,000
A03304 Hot and Cold Weather Charges			150,000	350,000	200,000
A036 TOTAL MOTOR VEHICLES					<u>4,000</u>
A03603 Registration					4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,460,000</u>	<u>3,950,000</u>	<u>3,160,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 Travelling Allowance			700,000	1,500,000	1,000,000
A03806 Transportation of Goods					<u>10,000</u>
001 Transportation of Goods					10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,650,000</u>	<u>2,250,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,650,000	2,250,000	2,000,000
A03808 Conveyance Charges			<u>110,000</u>	<u>200,000</u>	<u>150,000</u>
001 Conveyance Charges			110,000	200,000	150,000
A039 TOTAL GENERAL			<u>1,951,800</u>	<u>4,230,000</u>	<u>2,121,000</u>
A03901 Stationery			<u>1,000,000</u>	<u>1,800,000</u>	<u>880,000</u>
001 Stationery			1,000,000	1,800,000	880,000
A03902 Printing and Publication			<u>200,000</u>	<u>400,000</u>	<u>280,000</u>
001 Printing and publication			200,000	400,000	280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A03905 Newspapers Periodicals and Books			100,000	150,000	120,000
A03906 Uniforms and Protective Clothing			1,000	50,000	50,000
A03907 Advertising & Publicity			<u>199,800</u>	<u>150,000</u>	<u>170,000</u>
001 Advertising and Publicity			199,800	150,000	170,000
A03917 Law Charges			100,000	980,000	200,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			1,000		1,000
A03942 Cost of Other Stores					<u>20,000</u>
001 Cost of other Stores					20,000
A03970 Others			<u>350,000</u>	<u>700,000</u>	<u>400,000</u>
001 Others			350,000	700,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000,000</u>	<u>1,010,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000,000</u>	<u>1,010,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000		10,000
A04114 Superannuation Encashment of L.P.R				1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,003,000</u>		<u>1,003,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,003,000</u>		<u>1,003,000</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			1,000		1,000
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>300,000</u>	<u>550,000</u>	<u>320,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>550,000</u>	<u>320,000</u>
A06301 Entertainments & Gifts			300,000	550,000	320,000
A09 TOTAL PHYSICAL ASSETS			<u>427,000</u>	<u>2,356,000</u>	<u>547,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>310,000</u>	<u>456,000</u>	<u>322,000</u>
A09201 Hardware			<u>150,000</u>	<u>200,000</u>	<u>172,000</u>
001 Hardware			150,000	200,000	172,000
A09202 Software			<u>90,000</u>	<u>100,000</u>	<u>50,000</u>
001 Software			90,000	100,000	50,000
A09203 I.T. Equipment			70,000	156,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>2,000</u>
A09501 Transport					<u>2,000</u>
001 Transport					2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>17,000</u>	<u>1,500,000</u>	<u>72,000</u>
A09601 Plant and Machinery			<u>17,000</u>	<u>1,500,000</u>	<u>72,000</u>
001 Plant and Machinery			17,000	1,500,000	72,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>400,000</u>	<u>151,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>400,000</u>	<u>151,000</u>
001 Furniture & Fixture			100,000	400,000	151,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>845,000</u>	<u>2,090,000</u>	<u>1,210,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>1,100,000</u>	<u>520,000</u>
A13001 Transport			<u>400,000</u>	<u>1,100,000</u>	<u>520,000</u>
001 Transport			400,000	1,100,000	520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4109 Communication & Works Department					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>450,000</u>	<u>290,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>450,000</u>	<u>290,000</u>
001 Machinery and Equipment			150,000	450,000	290,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>150,000</u>	<u>120,000</u>
A13201 Furniture and Fixture			70,000	150,000	120,000
A137 TOTAL COMPUTER EQUIPMENT			<u>225,000</u>	<u>390,000</u>	<u>280,000</u>
A13701 Hardware			120,000	240,000	150,000
A13702 Software			35,000	50,000	50,000
A13703 I.T. Equipment			70,000	100,000	80,000
Communication & Works Department			60,186,000	69,184,000	101,628,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>12,071,000</u>	<u>12,511,900</u>	<u>14,080,400</u>
A011 TOTAL PAY	23	23	<u>7,454,000</u>	<u>8,091,500</u>	<u>9,151,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>4,844,000</u>	<u>5,411,500</u>	<u>5,971,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>4,844,000</u>	<u>5,411,500</u>	<u>5,971,000</u>
C040 Chief Engineer (BPS-20)	1	1	104,000		156,000
S150 Superintending Engineer (BPS-19)	1	1	850,000		1,041,000
E041 Executive Engineer (BPS-18)	1	1	720,000		884,000
A021 Administrative Officer (BPS-17)	1	1	510,000		628,000
C038 Chief Draftsman (BPS-17)	1	1	530,000		652,000
A057 Assistant (BPS-16)	1	1	420,000		515,000
B050 Budget & Accounts Officer (BPS-16)	1	1	450,000		551,000
C082 Computer Operator (BPS-16)	2	2	840,000		1,029,000
S061 Senior Scale Stenographer (BPS-16)	1	1	420,000		515,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,610,000</u>	<u>2,680,000</u>	<u>3,180,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,610,000</u>	<u>2,680,000</u>	<u>3,180,000</u>
J013 Junior Clerk (BPS-11)	1	1	320,000		390,000
A006 Accounts Clerk (BPS-10)	1	1	310,000		378,000
T029 Tracer (BPS-07)	1	1	190,000		232,000
D112 Driver (BPS-06)	3	3	550,000		672,000
C057 Chowkidar (BPS-03)	1	1	160,000		195,000
N005 Naib Qasid (BPS-03)	5	5	920,000		1,118,000
S162 Sweeper (BPS-03)	1	1	160,000		195,000
A012 TOTAL ALLOWANCES			<u>4,617,000</u>	<u>4,420,400</u>	<u>4,929,400</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,517,000</u>	<u>3,700,400</u>	<u>4,824,400</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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	12,000	6,000
A01202 House Rent Allowance			400,000	400,000	600,000
A01203 Conveyance Allowance			650,000	680,000	650,000
A01207 Washing Allowance			3,000	10,800	10,800
A01208 Dress Allowance			3,000	3,600	3,600
A0120D Integrated Allowance			18,000	27,000	27,000
A0120X Adhoc Allowance - 2010			1,600,000	12,000	
A01217 Medical Allowance			510,000	550,000	550,000
A0121T Adhoc Relief Allowance 2013			372,000	218,000	220,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			186,000	153,000	155,000
A0122M Adhoc Relief Allowance 2016			745,000	763,000	745,000
A0122Y Ad-hoc Relief Allowance 2017				847,000	915,000
A0123G Ad-hoc Relief Allowance-2018					917,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>720,000</u>	<u>105,000</u>
A01278 Leave Salary			<u>100,000</u>	<u>720,000</u>	<u>105,000</u>
001 Leave Salary			100,000	720,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>1,238,000</u>	<u>1,286,000</u>	<u>1,328,000</u>
A032 TOTAL COMMUNICATIONS			<u>93,000</u>	<u>128,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			28,000	28,000	20,000
A03202 Telephone and Trunk Call			65,000	100,000	100,000
A033 TOTAL UTILITIES			<u>230,000</u>	<u>258,000</u>	<u>258,000</u>
A03301 Gas			80,000	86,000	86,000
A03303 Electricity			<u>150,000</u>	<u>172,000</u>	<u>172,000</u>
001 Electricity			150,000	172,000	172,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>640,000</u>	<u>720,000</u>	<u>720,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4426 CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD					
A03805 Travelling Allowance			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
001 Travelling Allowance			320,000	320,000	320,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>320,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			320,000	400,000	400,000
A039 TOTAL GENERAL			<u>275,000</u>	<u>180,000</u>	<u>230,000</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>15,000</u>	<u>15,000</u>
001 Printing and publication			100,000	15,000	15,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>20,000</u>	<u>50,000</u>
001 Advertising and Publicity			25,000	20,000	50,000
A03970 Others			<u>35,000</u>	<u>30,000</u>	<u>50,000</u>
001 Others			35,000	30,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>195,000</u>	<u>195,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>45,000</u>	<u>60,000</u>	<u>60,000</u>
A09201 Hardware			<u>45,000</u>	<u>60,000</u>	<u>60,000</u>
001 Hardware			45,000	60,000	60,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A09601 Plant and Machinery			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Plant and Machinery			35,000	35,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4426 CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD					
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture				100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>140,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>55,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			55,000	100,000	100,000
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>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD			14,484,000	14,132,900	15,743,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4826 Lump Sum Provision (Provincial)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>169,000,000</u>	<u>20,000,000</u>	
A012 TOTAL ALLOWANCES			<u>169,000,000</u>	<u>20,000,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>169,000,000</u>	<u>20,000,000</u>	
A01270 Other			<u>169,000,000</u>	<u>20,000,000</u>	
037 Integrated Allowance PHE Tehsil Karak				20,000,000	
086 L.S. for Pay increase			169,000,000		
A03 TOTAL OPERATING EXPENSES			<u>150,000,000</u>	<u>87,190,800</u>	<u>150,000,000</u>
A039 TOTAL GENERAL			<u>150,000,000</u>	<u>87,190,800</u>	<u>150,000,000</u>
A03970 Others			<u>150,000,000</u>	<u>87,190,800</u>	<u>150,000,000</u>
001 Others			150,000,000	87,190,800	150,000,000
Lump Sum Provision (Provincial)			319,000,000	107,190,800	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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>19,587,000</u>	<u>19,532,600</u>	<u>23,414,500</u>
A011 TOTAL PAY	38	38	<u>12,000,500</u>	<u>12,563,800</u>	<u>14,603,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,328,500</u>	<u>3,106,600</u>	<u>3,980,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,208,000</u>	<u>3,063,500</u>	<u>3,940,000</u>
E041 Executive Engineer (BPS-18)	1	1	958,000		1,170,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,500,000		1,848,000
A057 Assistant (BPS-16)	1	1	350,000		431,000
D201 Divisional Accounts Officer (BPS-16)	1	1	400,000		491,000
A01102 Personal pay			111,000	29,900	30,000
A01105 Qualification Pay			9,500	13,200	10,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>8,672,000</u>	<u>9,457,200</u>	<u>10,623,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>8,672,000</u>	<u>9,415,900</u>	<u>10,582,000</u>
D095 Divisional Head Draftsman (BPS-14)	1	1	450,000		548,000
J024 Junior Scale Stenographer (BPS-14)	1	1	450,000		548,000
S035 Senior Clerk (BPS-14)	3	3	1,250,000		1,525,000
S136 Sub Engineer (BPS-12)	6	6	2,145,000		2,614,000
D105 Draftsman (BPS-11)	1	1	310,000		378,000
J013 Junior Clerk (BPS-11)	7	7	1,900,000		2,323,000
A006 Accounts Clerk (BPS-10)	1	1	245,000		300,000
T029 Tracer (BPS-07)	1	1	220,000		268,000
D112 Driver (BPS-06)	4	4	592,000		726,000
C057 Chowkidar (BPS-03)	1	1	175,000		213,000
N005 Naib Qasid (BPS-03)	5	5	780,000		950,000
S162 Sweeper (BPS-03)	1	1	155,000		189,000

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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				41,300	41,000
A012 TOTAL ALLOWANCES			<u>7,586,500</u>	<u>6,968,800</u>	<u>8,811,500</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,566,500</u>	<u>5,959,000</u>	<u>8,261,500</u>
A01202 House Rent Allowance			853,000	767,400	1,280,000
A01203 Conveyance Allowance			1,114,000	1,109,000	1,114,000
A01207 Washing Allowance			7,900	13,500	13,500
A01208 Dress Allowance			4,000	3,600	4,000
A0120D Integrated Allowance			29,700	27,000	30,000
A0120E Housing Subsidy Allowance			194,300	348,700	349,000
A0120X Adhoc Allowance - 2010			1,687,000	10,300	
A01217 Medical Allowance			809,000	908,300	910,000
A0121Q Audit and Accounts Allowance			105,600	89,600	106,000
A0121T Adhoc Relief Allowance 2013			432,000	283,000	284,000
A0122C Adhoc Relief Allowance - 2015			230,000	165,400	166,000
A0122M Adhoc Relief Allowance 2016			1,100,000	1,012,500	1,100,000
A0122Y Ad-hoc Relief Allowance 2017				1,220,700	1,452,000
A0123G Ad-hoc Relief Allowance-2018					1,453,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,020,000</u>	<u>1,009,800</u>	<u>550,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>50,000</u>
001 Medical Charges			20,000		50,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,009,800</u>	<u>500,000</u>
001 Leave Salary			1,000,000	1,009,800	500,000
A03 TOTAL OPERATING EXPENSES			<u>1,309,000</u>	<u>1,422,000</u>	<u>1,142,000</u>
A032 TOTAL COMMUNICATIONS			<u>137,000</u>	<u>120,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			17,000	20,000	20,000
A03202 Telephone and Trunk Call			120,000	100,000	100,000
A033 TOTAL UTILITIES			<u>358,000</u>	<u>15,000</u>	<u>65,000</u>
A03303 Electricity			<u>350,000</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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4115 Executive Engineer Building Construction Division-I (Provincial)					
001 Electricity			350,000		50,000
A03304 Hot and Cold Weather Charges			8,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>539,000</u>	<u>1,012,000</u>	<u>632,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance			130,000	500,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>500,000</u>	<u>420,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	420,000
A03808 Conveyance Charges			<u>9,000</u>	<u>12,000</u>	<u>12,000</u>
001 Conveyance Charges			9,000	12,000	12,000
A039 TOTAL GENERAL			<u>275,000</u>	<u>275,000</u>	<u>325,000</u>
A03901 Stationery			<u>100,000</u>	<u>140,000</u>	<u>140,000</u>
001 Stationery			100,000	140,000	140,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>80,000</u>		<u>80,000</u>
001 Advertising and Publicity			80,000		80,000
A03970 Others			<u>90,000</u>	<u>130,000</u>	<u>100,000</u>
001 Others			90,000	130,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>140,000</u>	<u>140,000</u>
A041 TOTAL PENSION				<u>140,000</u>	<u>140,000</u>
A04114 Superannuation Encashment of L.P.R				140,000	140,000
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

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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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			<u>50,000</u>	<u>140,000</u>	<u>80,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
A09201 Hardware			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Hardware			50,000	80,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>60,000</u>	<u>30,000</u>
A09701 Furniture and fixtures				<u>60,000</u>	<u>30,000</u>
001 Furniture & Fixture				60,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>165,000</u>	<u>232,000</u>	<u>232,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>160,000</u>	<u>160,000</u>
A13001 Transport			<u>110,000</u>	<u>160,000</u>	<u>160,000</u>
001 Transport			110,000	160,000	160,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>33,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			33,000	50,000	50,000
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
Executive Engineer Building Construction Division-I (Provincial)			21,911,000	21,466,600	25,608,500

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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>8,524,000</u>	<u>7,801,200</u>	<u>10,423,600</u>
A011	TOTAL PAY	16	16	<u>5,540,000</u>	<u>6,759,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,465,000</u>	<u>4,228,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,465,000</u>	<u>4,228,000</u>
S150	Superintending Engineer (BPS-19)	1	1	1,178,000	1,435,000
S166	Superintendent (BPS-17)	1	1	554,000	681,000
A057	Assistant (BPS-16)	1	1	450,000	551,000
C059	Circle Head Draftsman (BPS-16)	1	1	608,000	740,000
S061	Senior Scale Stenographer (BPS-16)	1	1	675,000	821,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,075,000</u>	<u>2,531,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>2,075,000</u>	<u>2,531,000</u>
J013	Junior Clerk (BPS-11)	1	1	252,000	309,000
A006	Accounts Clerk (BPS-10)	1	1	387,000	470,000
T029	Tracer (BPS-07)	1	1	247,000	301,000
D112	Driver (BPS-06)	1	1	238,000	290,000
C057	Chowkidar (BPS-03)	2	2	252,000	308,000
N005	Naib Qasid (BPS-03)	4	4	594,000	724,000
S162	Sweeper (BPS-03)	1	1	105,000	129,000
A012	TOTAL ALLOWANCES			<u>2,984,000</u>	<u>3,664,600</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,664,000</u>	<u>3,299,600</u>
A01202	House Rent Allowance			155,000	233,000
A01203	Conveyance Allowance			550,000	550,000
A01207	Washing Allowance			4,600	7,200
A01208	Dress Allowance			5,400	5,400
A0120D	Integrated Allowance			21,600	22,000

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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A0120X	Adhoc Allowance - 2010		797,000		
A01217	Medical Allowance		387,000	366,000	387,000
A0121T	Adhoc Relief Allowance 2013		149,000	140,000	149,000
A01224	Entertainment Allowance		6,000	4,000	6,000
A0122C	Adhoc Relief Allowance - 2015		90,000	97,000	90,000
A0122M	Adhoc Relief Allowance 2016		498,400	491,000	498,000
A0122Y	Ad-hoc Relief Allowance 2017			593,000	676,000
A0123G	Ad-hoc Relief Allowance-2018				676,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>320,000</u>	<u>20,000</u>	<u>365,000</u>
A01274	Medical Charges		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Medical Charges		20,000	20,000	50,000
A01278	Leave Salary		<u>300,000</u>		<u>315,000</u>
001	Leave Salary		300,000		315,000
A03	TOTAL OPERATING EXPENSES		<u>1,189,000</u>	<u>1,436,500</u>	<u>916,500</u>
A032	TOTAL COMMUNICATIONS		<u>240,000</u>	<u>105,000</u>	<u>105,000</u>
A03201	Postage and Telegraph		150,000	15,000	15,000
A03202	Telephone and Trunk Call		90,000	90,000	90,000
A033	TOTAL UTILITIES		<u>350,000</u>	<u>300,000</u>	<u>300,000</u>
A03301	Gas		250,000	200,000	200,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>496,000</u>	<u>928,000</u>	<u>408,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>470,000</u>	<u>100,000</u>
001	Travelling Allowance		90,000	470,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>450,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	450,000	300,000
A03808	Conveyance Charges		<u>6,000</u>	<u>8,000</u>	<u>8,000</u>

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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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		6,000	8,000	8,000
A039	TOTAL GENERAL		<u>103,000</u>	<u>103,500</u>	<u>103,500</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		3,000	3,500	3,500
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>870,000</u>	<u>870,000</u>
A041	TOTAL PENSION			<u>870,000</u>	<u>870,000</u>
A04114	Superannuation Encashment of L.P.R			870,000	870,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000	500,000	600,000
A09	TOTAL PHYSICAL ASSETS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A09701	Furniture and fixtures		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture & Fixture		45,000	45,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>101,000</u>	<u>111,000</u>	<u>120,000</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

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>11,000</u>	<u>11,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>11,000</u>	<u>11,000</u>	<u>20,000</u>
001	Machinery and Equipment		11,000	11,000	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>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13703	I.T. Equipment		20,000	30,000	30,000
Superintending Engineer, C&W Circle, Kohat			10,359,000	10,763,700	12,975,100

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

	Rs
Charged	<u>4,015,000</u>
Voted	<u>3,983,707,000</u>
Total	<u>3,987,722,000</u>

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	BUDGET ESTIMATES 2018-19
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
045202	HIGHWAYS ROADS AND BRIDGES	2,702,200,000	2,702,200,000	2,972,420,000
045702	BUILDING AND STRUCTURES	1,011,287,000	880,116,000	1,011,287,000
045702	BUILDING AND STRUCTURES (CHARGED)	4,015,000	4,015,000	4,015,000
TOTAL		3,717,502,000	3,586,331,000	3,987,722,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)
BUDGET ESTIMATES 2018-2019

POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,702,200,000	2,702,200,000		2,972,420,000	2,972,420,000
TOTAL	2,702,200,000	2,702,200,000		2,972,420,000	2,972,420,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

	Rs	0
Charged:		
Voted:		2,972,420,000
Total:		2,972,420,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045202 HIGHWAYS.ROADS AND BRIDGES	2,702,200,000	2,702,200,000	2,972,420,000
TOTAL	2,702,200,000	2,702,200,000	2,972,420,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
AD5072	Executive Engineer C & W Division Abbottabad	60,500,000	69,900,000	66,550,000
BD5064	Executive Engineer C & W Division Buner	48,400,000	48,400,000	53,240,000
BM5048	Executive Engineer C & W Division Battagram	48,400,000	48,400,000	53,240,000
BU5067	Executive Engineer C & W Division Bannu	60,500,000	60,500,000	66,550,000
CA5067	Executive Engineer C & W Division Charsadda	60,500,000	82,376,000	66,550,000
CL5064	Executive Engineer C & W Division Chitral	48,400,000	48,400,000	53,240,000
DA5078	Executive Engineer C & W Division Dir Lower	60,500,000	78,025,000	66,550,000
DI5090	Executive Engineer C & W Division D I Khan	60,500,000	60,500,000	66,550,000
DP5059	Executive Engineer C & W Division Dir Upper	48,400,000	50,400,000	53,240,000
HG5050	Executive Engineer C & W Division Hangu	48,400,000	49,400,000	53,240,000
HR5064	Executive Engineer C & W Division Haripur	60,500,000	81,775,000	66,550,000
KD5050	Executive Engineer C & W Division Kohistan	48,400,000	65,900,000	53,240,000
KK5073	Executive Engineer C & W Division Karak	48,400,000	48,400,000	53,240,000
KT5071	Executive Engineer C & W Division Kohat	60,500,000	60,500,000	66,550,000
LK5058	Executive Engineer C & W Division Lakki	48,400,000	48,400,000	53,240,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
MA5063	Executive Engineer C & W Division Mansehra	60,500,000	60,500,000	66,550,000
MD5081	Executive Engineer C & W Division Malakand	60,500,000	60,500,000	66,550,000
MR5100	Executive Engineer C & W Division Mardan	60,500,000	64,850,000	66,550,000
NR5065	Executive Engineer C & W Division Nowshera	60,500,000	60,500,000	66,550,000
PR5455	Executive Engineer C & W Division Peshawar	60,500,000	67,000,000	66,550,000
PR5476	Managing Director PKHA	786,500,000	929,500,000	865,150,000
PR5477	Director General PDA	36,300,000	36,300,000	39,930,000
SH5043	Executive Engineer C & W Division Shangla	48,400,000	48,900,000	53,240,000
SU5073	Executive Engineer C & W Division Swabi	60,500,000	60,500,000	66,550,000
SW5085	Executive Engineer C & W Division Swat	60,500,000	60,500,000	66,550,000
TG4031	Executive Engineer Works & Services Division Tor Ghar	48,400,000	48,400,000	53,240,000
TK5048	Executive Engineer C & W Division Tank	48,400,000	54,400,000	53,240,000
PR4111	LS at the Disposal of FD Highways (Provincial)	500,000,000	249,074,000	550,000,000
TOTAL		2,702,200,000	2,702,200,000	2,972,420,000

NC21019 (015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>500,000,000</u>	<u>249,074,000</u>	<u>550,000,000</u>
A039	GENERAL	<u>500,000,000</u>	<u>249,074,000</u>	<u>550,000,000</u>
A03970	Others	500,000,000	249,074,000	550,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,202,200,000</u>	<u>2,453,126,000</u>	<u>2,422,420,000</u>
A136	ROADS, HIGHWAYS AND BRIDGES	<u>2,202,200,000</u>	<u>2,453,126,000</u>	<u>2,422,420,000</u>
A13602	Other highways/roads	2,202,200,000	2,453,126,000	2,422,420,000
NET TOTAL		2,702,200,000	2,702,200,000	2,972,420,000

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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>60,500,000</u>	<u>69,900,000</u>	<u>66,550,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,500,000</u>	<u>69,900,000</u>	<u>66,550,000</u>
A13602 Other highways/roads			<u>60,500,000</u>	<u>69,900,000</u>	<u>66,550,000</u>
002 Other Highways/Roads			60,500,000	69,900,000	66,550,000
Executive Engineer C & W Division Abbottabad			60,500,000	69,900,000	66,550,000

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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>48,400,000</u>	<u>48,400,000</u>	<u>53,240,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>48,400,000</u>	<u>48,400,000</u>	<u>53,240,000</u>
A13602 Other highways/roads			<u>48,400,000</u>	<u>48,400,000</u>	<u>53,240,000</u>
002 Other Highways/Roads			48,400,000	48,400,000	53,240,000
Executive Engineer C & W Division Buner			48,400,000	48,400,000	53,240,000

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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>48,400,000</u>	<u>48,400,000</u>	<u>53,240,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>48,400,000</u>	<u>48,400,000</u>	<u>53,240,000</u>
A13602 Other highways/roads			<u>48,400,000</u>	<u>48,400,000</u>	<u>53,240,000</u>
002 Other Highways/Roads			48,400,000	48,400,000	53,240,000
Executive Engineer C & W Division Battagram			48,400,000	48,400,000	53,240,000

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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>60,500,000</u>	<u>60,500,000</u>	<u>66,550,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,500,000</u>	<u>60,500,000</u>	<u>66,550,000</u>
A13602 Other highways/roads			<u>60,500,000</u>	<u>60,500,000</u>	<u>66,550,000</u>
002 Other Highways/Roads			60,500,000	60,500,000	66,550,000
Executive Engineer C & W Division Bannu			60,500,000	60,500,000	66,550,000

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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>60,500,000</u>	<u>82,376,000</u>	<u>66,550,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,500,000</u>	<u>82,376,000</u>	<u>66,550,000</u>
A13602 Other highways/roads			<u>60,500,000</u>	<u>82,376,000</u>	<u>66,550,000</u>
002 Other Highways/Roads			60,500,000	82,376,000	66,550,000
Executive Engineer C & W Division Charsadda			60,500,000	82,376,000	66,550,000

**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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>48,400,000</u>	<u>48,400,000</u>	<u>53,240,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>48,400,000</u>	<u>48,400,000</u>	<u>53,240,000</u>
A13602 Other highways/roads			<u>48,400,000</u>	<u>48,400,000</u>	<u>53,240,000</u>
002 Other Highways/Roads			48,400,000	48,400,000	53,240,000
Executive Engineer C & W Division Chitral			48,400,000	48,400,000	53,240,000

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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>60,500,000</u>	<u>78,025,000</u>	<u>66,550,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,500,000</u>	<u>78,025,000</u>	<u>66,550,000</u>
A13602 Other highways/roads			<u>60,500,000</u>	<u>78,025,000</u>	<u>66,550,000</u>
001 Provincial Highways				78,025,000	66,550,000
002 Other Highways/Roads			60,500,000		
Executive Engineer C & W Division Dir Lower			60,500,000	78,025,000	66,550,000

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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>60,500,000</u>	<u>60,500,000</u>	<u>66,550,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,500,000</u>	<u>60,500,000</u>	<u>66,550,000</u>
A13602 Other highways/roads			<u>60,500,000</u>	<u>60,500,000</u>	<u>66,550,000</u>
002 Other Highways/Roads			60,500,000	60,500,000	66,550,000
Executive Engineer C & W Division D I Khan			60,500,000	60,500,000	66,550,000

**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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>48,400,000</u>	<u>50,400,000</u>	<u>53,240,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>48,400,000</u>	<u>50,400,000</u>	<u>53,240,000</u>
A13602 Other highways/roads			<u>48,400,000</u>	<u>50,400,000</u>	<u>53,240,000</u>
002 Other Highways/Roads			48,400,000	50,400,000	53,240,000
Executive Engineer C & W Division Dir Upper			48,400,000	50,400,000	53,240,000

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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>48,400,000</u>	<u>49,400,000</u>	<u>53,240,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>48,400,000</u>	<u>49,400,000</u>	<u>53,240,000</u>
A13602 Other highways/roads			<u>48,400,000</u>	<u>49,400,000</u>	<u>53,240,000</u>
002 Other Highways/Roads			48,400,000	49,400,000	53,240,000
Executive Engineer C & W Division Hangu			48,400,000	49,400,000	53,240,000

**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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>60,500,000</u>	<u>81,775,000</u>	<u>66,550,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,500,000</u>	<u>81,775,000</u>	<u>66,550,000</u>
A13602 Other highways/roads			<u>60,500,000</u>	<u>81,775,000</u>	<u>66,550,000</u>
002 Other Highways/Roads			60,500,000	81,775,000	66,550,000
Executive Engineer C & W Division Haripur			60,500,000	81,775,000	66,550,000

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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>48,400,000</u>	<u>65,900,000</u>	<u>53,240,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>48,400,000</u>	<u>65,900,000</u>	<u>53,240,000</u>
A13602 Other highways/roads			<u>48,400,000</u>	<u>65,900,000</u>	<u>53,240,000</u>
002 Other Highways/Roads			48,400,000	65,900,000	53,240,000
Executive Engineer C & W Division Kohistan			48,400,000	65,900,000	53,240,000

**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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>48,400,000</u>	<u>48,400,000</u>	<u>53,240,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>48,400,000</u>	<u>48,400,000</u>	<u>53,240,000</u>
A13602 Other highways/roads			<u>48,400,000</u>	<u>48,400,000</u>	<u>53,240,000</u>
002 Other Highways/Roads			48,400,000	48,400,000	53,240,000
Executive Engineer C & W Division Karak			48,400,000	48,400,000	53,240,000

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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>60,500,000</u>	<u>60,500,000</u>	<u>66,550,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,500,000</u>	<u>60,500,000</u>	<u>66,550,000</u>
A13602 Other highways/roads			<u>60,500,000</u>	<u>60,500,000</u>	<u>66,550,000</u>
002 Other Highways/Roads			60,500,000	60,500,000	66,550,000
Executive Engineer C & W Division Kohat			60,500,000	60,500,000	66,550,000

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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>48,400,000</u>	<u>48,400,000</u>	<u>53,240,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>48,400,000</u>	<u>48,400,000</u>	<u>53,240,000</u>
A13602 Other highways/roads			<u>48,400,000</u>	<u>48,400,000</u>	<u>53,240,000</u>
001 Provincial Highways			48,400,000		
002 Other Highways/Roads				48,400,000	53,240,000
Executive Engineer C & W Division Lakki			48,400,000	48,400,000	53,240,000

**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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>60,500,000</u>	<u>60,500,000</u>	<u>66,550,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,500,000</u>	<u>60,500,000</u>	<u>66,550,000</u>
A13602 Other highways/roads			<u>60,500,000</u>	<u>60,500,000</u>	<u>66,550,000</u>
002 Other Highways/Roads			60,500,000	60,500,000	66,550,000
Executive Engineer C & W Division Mansehra			60,500,000	60,500,000	66,550,000

**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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>60,500,000</u>	<u>60,500,000</u>	<u>66,550,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,500,000</u>	<u>60,500,000</u>	<u>66,550,000</u>
A13602 Other highways/roads			<u>60,500,000</u>	<u>60,500,000</u>	<u>66,550,000</u>
002 Other Highways/Roads			60,500,000	60,500,000	66,550,000
Executive Engineer C & W Division Malakand			60,500,000	60,500,000	66,550,000

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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>60,500,000</u>	<u>64,850,000</u>	<u>66,550,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,500,000</u>	<u>64,850,000</u>	<u>66,550,000</u>
A13602 Other highways/roads			<u>60,500,000</u>	<u>64,850,000</u>	<u>66,550,000</u>
002 Other Highways/Roads			60,500,000	64,850,000	66,550,000
Executive Engineer C & W Division Mardan			60,500,000	64,850,000	66,550,000

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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>60,500,000</u>	<u>60,500,000</u>	<u>66,550,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,500,000</u>	<u>60,500,000</u>	<u>66,550,000</u>
A13602 Other highways/roads			<u>60,500,000</u>	<u>60,500,000</u>	<u>66,550,000</u>
002 Other Highways/Roads			60,500,000	60,500,000	66,550,000
Executive Engineer C & W Division Nowshera			60,500,000	60,500,000	66,550,000

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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>60,500,000</u>	<u>67,000,000</u>	<u>66,550,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,500,000</u>	<u>67,000,000</u>	<u>66,550,000</u>
A13602 Other highways/roads			<u>60,500,000</u>	<u>67,000,000</u>	<u>66,550,000</u>
002 Other Highways/Roads			60,500,000	67,000,000	66,550,000
Executive Engineer C & W Division Peshawar			60,500,000	67,000,000	66,550,000

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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>786,500,000</u>	<u>929,500,000</u>	<u>865,150,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>786,500,000</u>	<u>929,500,000</u>	<u>865,150,000</u>
A13602 Other highways/roads			<u>786,500,000</u>	<u>929,500,000</u>	<u>865,150,000</u>
002 Other Highways/Roads			786,500,000	929,500,000	865,150,000
Managing Director PKHA			786,500,000	929,500,000	865,150,000

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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>36,300,000</u>	<u>36,300,000</u>	<u>39,930,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>36,300,000</u>	<u>36,300,000</u>	<u>39,930,000</u>
A13602 Other highways/roads			<u>36,300,000</u>	<u>36,300,000</u>	<u>39,930,000</u>
001 Provincial Highways			36,300,000	36,300,000	39,930,000
Director General PDA			36,300,000	36,300,000	39,930,000

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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>48,400,000</u>	<u>48,900,000</u>	<u>53,240,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>48,400,000</u>	<u>48,900,000</u>	<u>53,240,000</u>
A13602 Other highways/roads			<u>48,400,000</u>	<u>48,900,000</u>	<u>53,240,000</u>
002 Other Highways/Roads			48,400,000	48,900,000	53,240,000
Executive Engineer C & W Division Shangla			48,400,000	48,900,000	53,240,000

**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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>60,500,000</u>	<u>60,500,000</u>	<u>66,550,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,500,000</u>	<u>60,500,000</u>	<u>66,550,000</u>
A13602 Other highways/roads			<u>60,500,000</u>	<u>60,500,000</u>	<u>66,550,000</u>
002 Other Highways/Roads			60,500,000	60,500,000	66,550,000
Executive Engineer C & W Division Swabi			60,500,000	60,500,000	66,550,000

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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>60,500,000</u>	<u>60,500,000</u>	<u>66,550,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>60,500,000</u>	<u>60,500,000</u>	<u>66,550,000</u>
A13602 Other highways/roads			<u>60,500,000</u>	<u>60,500,000</u>	<u>66,550,000</u>
001 Provincial Highways				60,500,000	66,550,000
002 Other Highways/Roads			60,500,000		
Executive Engineer C & W Division Swat			60,500,000	60,500,000	66,550,000

**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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>48,400,000</u>	<u>48,400,000</u>	<u>53,240,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>48,400,000</u>	<u>48,400,000</u>	<u>53,240,000</u>
A13602 Other highways/roads			<u>48,400,000</u>	<u>48,400,000</u>	<u>53,240,000</u>
001 Provincial Highways				48,400,000	53,240,000
002 Other Highways/Roads			48,400,000		
Executive Engineer Works & Services Division Tor Ghar			48,400,000	48,400,000	53,240,000

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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>48,400,000</u>	<u>54,400,000</u>	<u>53,240,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>48,400,000</u>	<u>54,400,000</u>	<u>53,240,000</u>
A13602 Other highways/roads			<u>48,400,000</u>	<u>54,400,000</u>	<u>53,240,000</u>
001 Provincial Highways				54,400,000	53,240,000
002 Other Highways/Roads			48,400,000		
Executive Engineer C & W Division Tank			48,400,000	54,400,000	53,240,000

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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS.ROADS AND BRIDGES					
PR4111 LS at the Disposal of FD Highways (Provincial)					
A03 TOTAL OPERATING EXPENSES			<u>500,000,000</u>	<u>249,074,000</u>	<u>550,000,000</u>
A039 TOTAL GENERAL			<u>500,000,000</u>	<u>249,074,000</u>	<u>550,000,000</u>
A03970 Others			<u>500,000,000</u>	<u>249,074,000</u>	<u>550,000,000</u>
037 L.S. at the disposal of F.D.			500,000,000	249,074,000	550,000,000
LS at the Disposal of FD Highways (Provincial)			500,000,000	249,074,000	550,000,000

NC24020 (015)
BUILDING & STRUCTURE (REPAIR)
BUDGET ESTIMATES 2018-2019

POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
			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)

Charged:	Rs 4,015,000
Voted:	0
Total:	4,015,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045702 BUILDINGS AND STRUCTURES (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)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		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 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		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)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
PR4789	Maintenance and Repair of Buildings (Charged) (XEN PBMC)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,015,000</u>	<u>4,015,000</u>	<u>4,015,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>4,015,000</u>	<u>4,015,000</u>	<u>4,015,000</u>
A13302	Residential Buildings		<u>4,015,000</u>	<u>4,015,000</u>	<u>4,015,000</u>
001	Residential Buildings		4,015,000	4,015,000	4,015,000
	Maintenance and Repair of Buildings (Charged) (XEN PBMC)		4,015,000	4,015,000	4,015,000

**NC21020 (015)
BUILDING & STRUCTURE (REPAIR)
BUDGET ESTIMATES 2018-2019**

POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,011,287,000	880,116,000		1,011,287,000	1,011,287,000
TOTAL	1,011,287,000	880,116,000		1,011,287,000	1,011,287,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

	Rs	0
Charged:		
Voted:		1,011,287,000
Total:		1,011,287,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045702 BUILDINGS AND STRUCTURES	1,011,287,000	880,116,000	1,011,287,000
TOTAL	1,011,287,000	880,116,000	1,011,287,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
AD5074	Executive Engineer C & W Division Abbottabad	5,500,000	9,500,000	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	5,700,000	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	6,838,000	5,500,000
CL5067	Executive Engineer C & W Division Chitral	3,300,000	3,300,000	3,300,000
DA5079	Executive Engineer C & W Division Dir Lower	5,500,000	5,500,000	5,500,000
DI5094	Executive Engineer C & W Division D I Khan	5,500,000	11,908,000	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	7,631,000	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	5,700,000	3,300,000
KK5076	Executive Engineer C & W Division Karak	3,300,000	4,500,000	3,300,000
KT5072	Executive Engineer C & W Division Kohat	5,500,000	7,594,000	5,500,000
LK5059	Executive Engineer C & W Division Lakki	3,300,000	3,308,000	3,300,000

NC21020 (015)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
MA5065	Executive Engineer C & W Division Mansehra	5,500,000	7,108,000	5,500,000
MD5082	Executive Engineer C & W Division Malakand	5,500,000	5,500,000	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	6,981,000	5,610,000
PR7027	L.S. at the Disposal of Finance Department	283,104,000	120,000,000	283,104,000
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	5,500,000	5,500,000
SW5086	Executive Engineer C & W Division Swat	5,500,000	8,475,000	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	5,100,000	3,300,000
PR4776	Maintenance and Repair of Buildings (Provincial)/(XEN PBMC)	614,773,000	614,773,000	614,773,000
TOTAL		1,011,287,000	880,116,000	1,011,287,000

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

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>316,104,000</u>	<u>153,000,000</u>	<u>316,104,000</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>120,000,000</u>	<u>283,104,000</u>
A03970	Others	283,104,000	120,000,000	283,104,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>695,183,000</u>	<u>727,116,000</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>727,006,000</u>	<u>695,073,000</u>
A13301	Office Buildings	260,700,000	268,976,000	260,700,000
A13302	Residential Buildings	434,263,000	457,920,000	434,263,000
A13303	Other Buildings	110,000	110,000	110,000
NET TOTAL		<u>1,011,287,000</u>	<u>880,116,000</u>	<u>1,011,287,000</u>

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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>9,500,000</u>	<u>5,500,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>9,500,000</u>	<u>5,500,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>4,200,000</u>	<u>3,300,000</u>
001 Office Buildings			3,300,000	4,200,000	3,300,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>5,300,000</u>	<u>2,200,000</u>
001 Residential Buildings			2,200,000	5,300,000	2,200,000
Executive Engineer C & W Division Abbottabad			5,500,000	9,500,000	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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>2,100,000</u>	<u>2,200,000</u>
001 Office Buildings			2,200,000	2,100,000	2,200,000
A13302 Residential Buildings			<u>1,100,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
001 Residential Buildings			1,100,000	1,200,000	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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>5,700,000</u>	<u>3,300,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>5,700,000</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>3,500,000</u>	<u>1,100,000</u>
001 Residential Buildings			1,100,000	3,500,000	1,100,000
Executive Engineer C & W Division Battagram			3,300,000	5,700,000	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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>6,838,000</u>	<u>5,500,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>6,838,000</u>	<u>5,500,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>3,488,000</u>	<u>3,300,000</u>
001 Office Buildings			3,300,000	3,488,000	3,300,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>3,350,000</u>	<u>2,200,000</u>
001 Residential Buildings			2,200,000	3,350,000	2,200,000
Executive Engineer C & W Division Charsadda			5,500,000	6,838,000	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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>3,300,000</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>2,100,000</u>	<u>2,200,000</u>
001 Office Buildings			2,200,000	2,100,000	2,200,000
A13302 Residential Buildings			<u>1,100,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
001 Residential Buildings			1,100,000	1,200,000	1,100,000
Executive Engineer C & W Division Chitral			3,300,000	3,300,000	3,300,000

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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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>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 Dir Lower			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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>11,908,000</u>	<u>5,500,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>11,908,000</u>	<u>5,500,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>5,300,000</u>	<u>3,300,000</u>
001 Office Buildings			3,300,000	5,300,000	3,300,000
A13302 Residential Buildings			<u>2,200,000</u>	<u>6,608,000</u>	<u>2,200,000</u>
001 Residential Buildings			2,200,000	6,608,000	2,200,000
Executive Engineer C & W Division D I Khan			5,500,000	11,908,000	5,500,000

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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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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

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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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>7,631,000</u>	<u>3,300,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>7,631,000</u>	<u>3,300,000</u>
A13301 Office Buildings			<u>2,200,000</u>	<u>2,100,000</u>	<u>2,200,000</u>
001 Office Buildings			2,200,000	2,100,000	2,200,000
A13302 Residential Buildings			<u>1,100,000</u>	<u>5,531,000</u>	<u>1,100,000</u>
001 Residential Buildings			1,100,000	5,531,000	1,100,000
Executive Engineer C & W Division Hangu			3,300,000	7,631,000	3,300,000

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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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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

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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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>5,700,000</u>	<u>3,300,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>5,700,000</u>	<u>3,300,000</u>
A13301 Office Buildings			<u>2,200,000</u>	<u>2,100,000</u>	<u>2,200,000</u>
001 Office Buildings			2,200,000	2,100,000	2,200,000
A13302 Residential Buildings			<u>1,100,000</u>	<u>3,600,000</u>	<u>1,100,000</u>
001 Residential Buildings			1,100,000	3,600,000	1,100,000
Executive Engineer C & W Division Kohistan			3,300,000	5,700,000	3,300,000

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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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>4,500,000</u>	<u>3,300,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>4,500,000</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>2,300,000</u>	<u>1,100,000</u>
001 Residential Buildings			1,100,000	2,300,000	1,100,000
Executive Engineer C & W Division Karak			3,300,000	4,500,000	3,300,000

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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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>7,594,000</u>	<u>5,500,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>7,594,000</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>4,294,000</u>	<u>2,200,000</u>
001 Residential Buildings			2,200,000	4,294,000	2,200,000
Executive Engineer C & W Division Kohat			5,500,000	7,594,000	5,500,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>3,308,000</u>	<u>3,300,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>3,308,000</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>1,108,000</u>	<u>1,100,000</u>
001 Residential Buildings			1,100,000	1,108,000	1,100,000
Executive Engineer C & W Division Lakki			3,300,000	3,308,000	3,300,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>7,108,000</u>	<u>5,500,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>7,108,000</u>	<u>5,500,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>4,908,000</u>	<u>3,300,000</u>
001 Office Buildings			3,300,000	4,908,000	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 Mansehra			5,500,000	7,108,000	5,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>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 Malakand			5,500,000	5,500,000	5,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>6,981,000</u>	<u>5,610,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,610,000</u>	<u>6,981,000</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>3,571,000</u>	<u>2,200,000</u>
001 Residential Buildings			2,200,000	3,571,000	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	6,981,000	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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>120,000,000</u>	<u>283,104,000</u>
A039 TOTAL GENERAL			<u>283,104,000</u>	<u>120,000,000</u>	<u>283,104,000</u>
A03970 Others			<u>283,104,000</u>	<u>120,000,000</u>	<u>283,104,000</u>
037 L.S. at the disposal of F.D.			283,104,000	120,000,000	283,104,000
L.S. at the Disposal of Finance Department			283,104,000	120,000,000	283,104,000

**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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>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 Swabi			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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>8,475,000</u>	<u>5,500,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,500,000</u>	<u>8,475,000</u>	<u>5,500,000</u>
A13301 Office Buildings			<u>3,300,000</u>	<u>6,275,000</u>	<u>3,300,000</u>
001 Office Buildings			3,300,000	6,275,000	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	8,475,000	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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>5,100,000</u>	<u>3,300,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>5,100,000</u>	<u>3,300,000</u>
A13301 Office Buildings			<u>2,200,000</u>	<u>3,205,000</u>	<u>2,200,000</u>
001 Office Buildings			2,200,000	3,205,000	2,200,000
A13302 Residential Buildings			<u>1,100,000</u>	<u>1,895,000</u>	<u>1,100,000</u>
001 Residential Buildings			1,100,000	1,895,000	1,100,000
Executive Engineer C & W Division Tank			3,300,000	5,100,000	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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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			<u>33,000,000</u>	<u>33,000,000</u>	<u>33,000,000</u>
A033 TOTAL 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			<u>27,500,000</u>	<u>27,500,000</u>	<u>27,500,000</u>
001 Electricity			27,500,000	27,500,000	27,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>581,773,000</u>	<u>581,773,000</u>	<u>581,773,000</u>
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
A133 TOTAL BUILDINGS AND STRUCTURE			<u>581,663,000</u>	<u>581,663,000</u>	<u>581,663,000</u>
A13301 Office Buildings			<u>190,300,000</u>	<u>190,300,000</u>	<u>190,300,000</u>
001 Office Buildings				190,300,000	
002 Secretariat Buildings			33,000,000		33,000,000
003 Attached Department Offices			16,500,000		16,500,000
004 Ministers Offices			6,600,000		6,600,000
005 Office Buildings (Special Repairs Lump sum)			66,000,000		66,000,000
006 Chief Minister's Secretariat			22,000,000		22,000,000
010 Provincial Assembly Building			33,000,000		33,000,000
016 Judicial Academy			13,200,000		13,200,000
A13302 Residential Buildings			<u>391,363,000</u>	<u>391,363,000</u>	<u>391,363,000</u>
001 Residential Buildings				391,363,000	
002 Civil Quarters, Peshawar			22,000,000		22,000,000
003 Pukhtunkhwa House, Peshawar			22,000,000		22,000,000
005 Repair to Nathiagali Houses.			22,000,000		22,000,000
007 Gulshan Rahman Colony, Peshawar			16,500,000		16,500,000
010 Khyber Colony, Peshawar			5,500,000		5,500,000
011 Gunner Lane Residences			8,800,000		8,800,000
012 Race Course Gardens Bungalows			11,863,000		11,863,000
013 Dabgari Gardens Residences			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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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)					
014 Nishtar Abad Residences			6,600,000		6,600,000
015 Old Jamrud Road Residences			11,000,000		11,000,000
016 Civil Colony No.1, Kohat Road			11,000,000		11,000,000
017 Civil Colony No.2 Kohat Road, Peshawar			2,200,000		2,200,000
019 Pukhtoonkhawa House Abbottabad			5,500,000		5,500,000
020 Hayatabad Residences			11,000,000		11,000,000
021 MPAs Hostels, Peshawar			26,400,000		26,400,000
023 Hazar Khawani Colony, Warsak Road			1,100,000		1,100,000
024 Pukhtoonkhawa House Islamabad			27,500,000		27,500,000
025 Jheel Road Residences			6,600,000		6,600,000
026 SAQ/Fort road Residences			16,500,000		16,500,000
027 Secretaries Residences on SAQ Road			5,500,000		5,500,000
028 Park Lane, University Town, Peshawar			6,600,000		6,600,000
029 Old/New NC Flats			11,000,000		11,000,000
030 Khyber Road, Residences Peshawar			11,000,000		11,000,000
032 Residential Buildings (Special Repairs Lump sum)			77,000,000		77,000,000
033 Civil Officer's Mess Peshawar			1,100,000		1,100,000
034 Pakhtunkhwa Houses, Rest Houses on the Charge of PBMC			15,400,000		15,400,000
035 Shahi Mehman Khana, Peshawar			2,200,000		2,200,000
037 Civil Colony Warsak Road, Peshawar			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 2018-2019**

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	11,454	4,423,783,000	5,778,232,000	3,422,678,000	2,320,008,000	5,742,686,000
TOTAL	11,454	4,423,783,000	5,778,232,000	3,422,678,000	2,320,008,000	5,742,686,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

	Rs	0
Charged:		
Voted:		5,742,686,000
Total:		5,742,686,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
063101 ADMINISTRATION	4,423,783,000	5,778,232,000	5,742,686,000
TOTAL	4,423,783,000	5,778,232,000	5,742,686,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
AD5060	Superintending Engineer PHE Circle Abbottabad	13,324,000	12,837,800	15,486,000
AD7020	Executive Engineer PHE Division Abbottabad	182,948,000	304,902,100	239,981,700
AD7176	Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad	12,883,000	19,011,200	16,996,000
BD7018	Executive Engineer PHE Division Buner	125,695,000	114,724,800	128,829,300
BM7018	Executive Engineer PHE Division Battagram	40,334,000	43,108,000	48,319,800
BU5055	Superintending Engineer PHE Circle Bannu	12,445,000	11,984,100	14,779,000
BU7021	Executive Engineer PHE Division Bannu	235,747,000	363,957,200	245,074,900
CA7020	Executive Engineer PHE Division Charsadda	79,588,000	119,966,500	101,053,000
CL7022	Executive Engineer PHE Division Chitral.	129,328,000	93,437,400	178,949,500
DA4266	Superintending Engineer PHE Circle Malakand at Timergara Dir Lower	13,442,000	10,163,200	15,436,000
DA7021	Executive Engineer PHE Division Dir Lowe	156,026,700	197,113,700	184,140,000
DI5078	Superintending Engineer PHE Circle D.I .Khan	13,570,000	12,929,200	16,257,000
DI7022	Executive Engineer PHE Division D.I.Khan	314,984,100	477,073,500	372,553,200
DP7022	Executive Engineer PHE Division Dir Upper	50,137,000	68,484,200	94,448,400
HG7019	Executive Engineer PHE Division Hangu	53,509,000	64,295,200	65,565,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
HR7018	Executive Engineer PHE Division Haripur	250,993,000	457,480,400	349,241,500
KD7016	Executive Engineer PHE Division Kohistan Upper	26,503,100	36,296,400	34,893,900
KD7017	Sub Divisional Officer PHE Kohistan Lower	36,137,000	43,141,100	29,803,000
KK7019	Executive Engineer PHE Division Karak	195,068,600	379,272,800	258,698,000
KT5062	Superintending Engineer PHE Circle Kohat	11,851,000	10,065,100	13,576,000
KT7021	Executive Engineer PHE Division Kohat	139,002,100	191,656,000	193,515,000
LK7018	Executive Engineer PHE Division Lakki Marwat	189,266,100	331,664,900	257,217,000
MA7021	Executive Engineer PHE Division Mansehra	150,413,000	184,057,900	176,065,000
MD7021	Executive Engineer PHE Division Malakand	171,471,000	161,051,900	208,188,000
MR5085	Superintending Engineer PHE Circle Mardan	13,135,000	12,184,400	15,434,000
MR7023	Executive Engineer PHE Division Mardan	148,614,700	186,513,400	168,413,000
NR7019	Executive Engineer PHE Division Nowshera	158,471,000	226,188,400	209,478,000
PR5417	Secretary Public Health Engineering	49,887,000	50,601,500	78,499,000
PR5418	Chief Engineer (North) Public Health Engineering	37,078,000	30,862,700	45,106,000
PR5419	Chief Engineer (South) Public Health Engineering	42,381,000	36,120,900	52,712,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
PR5420	Superintending Engineer PHE Circle Peshawar	13,641,000	12,170,700	15,403,000
PR7029	Executive Engineer PHE Division Peshawar	170,708,800	272,392,300	270,308,000
SH7017	Executive Engineer PHE Division Shangla	39,915,000	44,900,000	49,799,800
SU7021	Executive Engineer PHE Division Swabi	130,005,000	177,360,600	169,510,000
SW5077	Superintending Engineer PHE Circle Swat	14,658,000	14,193,300	16,394,000
SW7022	Executive Engineer PHE Division Swat	197,032,100	291,293,300	260,067,000
TG7008	Executive Engineer PHE Division Torghar	14,024,000	13,317,600	19,825,000
TK7016	Executive Engineer PHE Division Tank	82,263,700	201,458,300	98,577,000
PR4852	L.S at the disposal of Finance Deptt.	707,303,000	500,000,000	1,000,000,000
PR8023	Central Laboratory (Water Quality), PHED Peshawar			14,094,000
TOTAL		4,423,783,000	5,778,232,000	5,742,686,000

NC21021 (016)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,882,540,000</u>	<u>3,115,944,500</u>	<u>3,422,678,000</u>
A011	PAY	<u>1,548,684,700</u>	<u>2,020,279,300</u>	<u>2,020,797,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>135,951,000</u>	<u>137,140,900</u>	<u>184,892,000</u>
A01101	Basic Pay Of Officer	133,071,000	136,456,700	183,817,000
A01102	Personal pay	58,000	446,000	398,000
A01103	Special Pay	274,000	35,400	288,000
A01105	Qualification Pay	2,548,000	202,800	389,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,412,733,700</u>	<u>1,883,138,400</u>	<u>1,835,905,000</u>
A01151	Basic Pay Other Staff	1,411,440,700	1,882,667,000	1,834,565,000
A01152	Personal pay	1,292,000	471,400	1,339,000
A01153	Special Pay	1,000		1,000
A012	ALLOWANCES	<u>1,333,855,300</u>	<u>1,095,665,200</u>	<u>1,401,881,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,303,515,300</u>	<u>1,061,584,100</u>	<u>1,381,535,000</u>
A01201	Senior Post Allowance	45,000	31,400	47,000
A01202	House Rent Allowance	135,551,480	137,744,100	213,508,500
A01203	Conveyance Allowance	241,652,470	237,181,200	253,044,000
A01207	Washing Allowance	1,494,400	2,309,700	1,961,000
A01208	Dress Allowance	1,539,400	2,161,000	2,071,000
A0120D	Integrated Allowance	855,200	918,100	954,000
A0120E	Housing Subsidy Allowance	1,170,000	1,463,300	1,418,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,917,000	6,898,000	9,336,000
A0120X	Adhoc Allowance - 2010	278,503,150	2,457,500	
A01217	Medical Allowance	187,702,000	189,641,500	197,631,000
A0121A	Ad - hoc Allowance - 2011		134,500	
A0121M	Adhoc Relief Allowance - 2012	4,984,000	132,100	
A0121Q	Audit and Accounts Allowance	927,000	1,024,200	1,224,000
A0121T	Adhoc Relief Allowance 2013	52,108,000	47,133,500	47,175,000
A0121Z	Adhoc Relief Allowance-2014	323,000	515,500	
A01224	Entertainment Allowance	82,000	51,900	90,000
A01226	Computer Allowance	342,000	178,500	361,000
A01228	Orderly Allowance	144,000	168,000	168,000
A01229	Special compensatory allowance	300,000	100,500	210,000
A0122C	Adhoc Relief Allowance - 2015	34,541,000	32,052,300	33,794,000
A0122M	Adhoc Releif Allowance 2016	110,529,200	162,241,200	160,602,600
A0122N	Special Conveyance Allowance to Disbaled Employees		487,000	397,000

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PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017		198,797,800	206,359,900
A01233	Unattractive Area Allowance	35,566,000	35,576,100	39,370,000
A01236	Deputation Allowance	189,000	205,300	329,000
A01238	Charge allowance	52,000	288,500	340,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			7,191,000
A0123G	Ad-hoc Relief Allowance-2018			202,137,000
A01241	Utility allowance for electricity	240,000	240,000	240,000
A01250	Incentive Allowance	1,443,000	1,451,400	1,576,000
A01270	Other	207,315,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>30,340,000</u>	<u>34,081,100</u>	<u>20,346,000</u>
A01271	Overtime Allowance	96,000	96,000	96,000
A01274	Medical Charges	1,330,000	3,458,000	1,871,000
A01278	Leave Salary	23,800,000	25,856,900	13,576,000
A01284	Firewood Allowance	5,114,000	4,670,200	4,803,000
A03	TOTAL OPERATING EXPENSES	<u>1,230,179,000</u>	<u>2,168,676,400</u>	<u>1,970,106,000</u>
A031	FEES	<u>1,000</u>		<u>1,000</u>
A03102	Legal fees	1,000		1,000
A032	COMMUNICATIONS	<u>4,485,000</u>	<u>4,303,500</u>	<u>4,532,000</u>
A03201	Postage and Telegraph	509,000	442,500	523,000
A03202	Telephone and Trunk Call	3,966,000	3,861,000	4,002,000
A03204	Electronic Communication	5,000		
A03205	Courier and pilot service	5,000		7,000
A033	UTILITIES	<u>663,136,000</u>	<u>1,598,383,500</u>	<u>909,558,000</u>
A03301	Gas	1,953,000	1,904,000	2,316,000
A03302	Water	26,000		6,000
A03303	Electricity	655,827,000	1,583,384,000	894,616,000
A03304	Hot and Cold Weather Charges	4,929,000	7,789,000	7,320,000
A03305	POL fore Generator	401,000	5,306,500	5,300,000
A034	OCCUPANCY COSTS	<u>3,589,000</u>	<u>3,390,000</u>	<u>3,436,000</u>
A03402	Rent for Office Building	3,588,000	3,390,000	3,436,000
A03403	Rent for Residential Building	1,000		

NC21021 (016)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A036	MOTOR VEHICLES	<u>76,000</u>	<u>495,000</u>	<u>447,800</u>
A03603	Registration	76,000	495,000	447,800
A038	TRAVEL & TRANSPORTATION	<u>37,738,000</u>	<u>42,295,500</u>	<u>36,508,200</u>
A03801	Training - domestic	1,000		
A03802	Training - international	1,000		
A03805	Travelling Allowance	9,945,000	13,617,000	10,610,000
A03806	Transportation of Goods			5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	14,213,000	17,690,000	14,860,000
A03808	Conveyance Charges	374,000	377,000	422,000
A03809	CNG Charges (Govt)	196,000	250,000	250,000
A03820	Others	500,000	800,000	800,000
A03828	Conveyance charges	8,000	8,000	8,000
A03840	Others	12,500,000	9,553,500	9,553,200
A039	GENERAL	<u>521,154,000</u>	<u>519,808,900</u>	<u>1,015,623,000</u>
A03901	Stationery	3,200,000	3,799,000	3,368,000
A03902	Printing and Publication	1,366,000	2,000,500	1,511,000
A03903	Conference/Seminars/Workshops/ Symposia	2,000		1,000
A03905	Newspapers Periodicals and Books	260,000	231,900	240,000
A03906	Uniforms and Protective Clothing	272,000	364,000	341,000
A03907	Advertising & Publicity	13,190,000	10,307,500	7,270,000
A03917	Law Charges	20,000	40,000	71,000
A03919	Payments to Other for Service Rendered	1,000		
A03942	Cost of Other Stores	561,000	520,000	520,000
A03970	Others	502,282,000	502,546,000	1,002,301,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>40,000</u>	<u>45,352,100</u>	<u>45,350,000</u>
A041	PENSION	<u>40,000</u>	<u>45,352,100</u>	<u>45,350,000</u>
A04106	Reimbursement of medical charges to pensioners	40,000	20,000	50,000
A04114	Superannuation Encashment of L.P.R		45,332,100	45,300,000

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PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>31,001,000</u>	<u>22,800,000</u>	<u>41,702,000</u>
A052	GRANTS-DOMESTIC	<u>31,001,000</u>	<u>22,800,000</u>	<u>41,702,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	30,000,000	22,800,000	40,200,000
A05224	Assistance package for families of Government empl	500,000		1,500,000
A05225	Assistance package for families of Government empl	500,000		1,000
A05270	To Others	1,000		1,000
A06	TOTAL TRANSFERS	<u>50,000</u>	<u>95,000</u>	<u>95,000</u>
A063	ENTERTAINMENT & GIFTS	<u>50,000</u>	<u>95,000</u>	<u>95,000</u>
A06301	Entertainments & Gifts	50,000	95,000	95,000
A09	TOTAL PHYSICAL ASSETS	<u>3,569,000</u>	<u>9,893,000</u>	<u>3,070,000</u>
A092	COMPUTER EQUIPMENT	<u>1,102,000</u>	<u>2,514,000</u>	<u>1,311,000</u>
A09201	Hardware	554,000	1,604,000	565,000
A09202	Software	81,000	80,000	85,000
A09203	I.T. Equipment	467,000	830,000	661,000
A094	OTHER STORES AND STOCKS		<u>690,000</u>	<u>1,290,000</u>
A09412	Specific Utility chemicals		690,000	1,290,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>2,000</u>
A09501	Transport	1,000		2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,399,000</u>	<u>3,781,000</u>	<u>262,000</u>
A09601	Plant and Machinery	2,399,000	3,781,000	262,000
A097	PURCHASE FURNITURE & FIXTURE	<u>67,000</u>	<u>2,908,000</u>	<u>205,000</u>
A09701	Furniture and fixtures	67,000	2,908,000	205,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>276,404,000</u>	<u>415,471,000</u>	<u>259,685,000</u>

NC21021 (016)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A130	TRANSPORT	<u>4,593,000</u>	<u>7,017,000</u>	<u>5,266,000</u>
A13001	Transport	4,593,000	7,017,000	5,266,000
A131	MACHINERY AND EQUIPMENT	<u>171,582,000</u>	<u>274,294,000</u>	<u>151,819,000</u>
A13101	Machinery and Equipment	146,182,000	239,094,000	124,299,000
A13199	Others	25,400,000	35,200,000	27,520,000
A132	FURNITURE AND FIXTURE	<u>599,000</u>	<u>570,000</u>	<u>589,000</u>
A13201	Furniture and Fixture	599,000	570,000	589,000
A133	BUILDINGS AND STRUCTURE	<u>99,580,000</u>	<u>133,550,000</u>	<u>101,951,000</u>
A13301	Office Buildings	1,505,000	4,974,000	826,000
A13302	Residential Buildings	725,000	2,250,000	621,000
A13303	Other Buildings	1,381,000	1,880,000	1,500,000
A13305	Works Urban and rural/ Water supply/ Electrification	7,255,000	7,716,000	5,416,000
A13370	Others	88,714,000	116,730,000	93,588,000
A137	COMPUTER EQUIPMENT	<u>50,000</u>	<u>40,000</u>	<u>60,000</u>
A13701	Hardware	20,000	20,000	30,000
A13702	Software	20,000	10,000	20,000
A13703	I.T. Equipment	10,000	10,000	10,000
NET TOTAL		4,423,783,000	5,778,232,000	5,742,686,000

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PUBLIC HEALTH ENGINEERING
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	7861	97	412	8370	1,273,808,100
04	105			105	17,696,000
05			1	1	124,000
06	1885	5	2	1892	335,739,300
07	46	1		47	8,547,000
08	27	8		35	7,467,000
10	71		1	72	20,696,600
11	247	3		250	60,815,000
12	194	1		195	51,864,000
13	24			24	8,331,000
14	152	1		153	49,204,000
16	143	12		155	65,209,000
17	97	4		101	59,298,000
18	37	1		38	37,412,000
19	12	1		13	17,482,000
20	3			3	4,689,000
TOTAL	10904	134	416	11454	2,018,382,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>11,701,000</u>	<u>11,604,800</u>	<u>13,273,000</u>
A011 TOTAL PAY	24	20	<u>7,256,000</u>	<u>7,647,000</u>	<u>8,116,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	7	<u>3,940,000</u>	<u>3,920,000</u>	<u>4,705,000</u>
A01101 Total Basic Pay Of Officer	8	7	<u>3,940,000</u>	<u>3,920,000</u>	<u>4,705,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,194,000		1,454,000
S166 Superintendent (BPS-17)	1	1	481,000		700,000
A057 Assistant (BPS-16)	2	2	897,000		1,098,000
A524 Assistant Research Officer (Water Quality) (BPS-16)	1		261,000		
C059 Circle Head Draftsman (BPS-16)	1	1	421,000		516,000
C082 Computer Operator (BPS-16)	1	1	230,000		287,000
S061 Senior Scale Stenographer (BPS-16)	1	1	456,000		650,000
A011-2 TOTAL PAY OF OTHER STAFF	16	13	<u>3,316,000</u>	<u>3,727,000</u>	<u>3,411,000</u>
A01151 Total Basic Pay Other Staff	16	13	<u>3,315,000</u>	<u>3,727,000</u>	<u>3,410,000</u>
S035 Senior Clerk (BPS-14)	1	1	349,000		427,000
D105 Draftsman (BPS-12)	1	1	278,000		340,000
J013 Junior Clerk (BPS-11)	2	2	529,000		647,000
A006 Accounts Clerk (BPS-10)	1	1	243,000		297,000
L001 Laboratory Assistant (BPS-08)	1		215,000		
T029 Tracer (BPS-07)	2	2	370,000		453,000
D112 Driver (BPS-06)	1	1	224,000		273,000
C057 Chowkidar (BPS-03)	2	1	305,000		186,000
L002 Laboratory Attendant (BPS-03)	1		155,000		
N005 Naib Qasid (BPS-03)	3	3	465,000		566,000
S162 Sweeper (BPS-03)	1	1	182,000		221,000

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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD5060 Superintending Engineer PHE Circle Abbottabad					
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>4,445,000</u>	<u>3,957,800</u>	<u>5,157,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,925,000</u>	<u>3,307,800</u>	<u>4,827,000</u>
A01202 House Rent Allowance			410,000	361,000	615,000
A01203 Conveyance Allowance			854,000	680,000	854,000
A01207 Washing Allowance			3,000	6,600	7,000
A01208 Dress Allowance			3,000	4,800	5,000
A0120D Integrated Allowance			16,000	16,200	17,000
A0120E Housing Subsidy Allowance			78,000	78,200	86,000
A0120X Adhoc Allowance - 2010			1,055,000		
A01217 Medical Allowance			497,000	458,000	497,000
A0121T Adhoc Relief Allowance 2013			180,000	180,000	180,000
A0121Z Adhoc Relief Allowance-2014			1,000		
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			18,000	9,000	19,000
A0122C Adhoc Relief Allowance - 2015			110,000	115,000	115,000
A0122M Adhoc Relief Allowance 2016			694,000	621,000	630,000
A0122Y Ad-hoc Relief Allowance 2017				772,000	888,000
A0123G Ad-hoc Relief Allowance-2018					908,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>520,000</u>	<u>650,000</u>	<u>330,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>30,000</u>
001 Medical Charges			20,000		30,000
A01278 Leave Salary			<u>500,000</u>	<u>650,000</u>	<u>300,000</u>
001 Leave Salary			500,000	650,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>875,000</u>	<u>1,012,000</u>	<u>861,000</u>
A032 TOTAL COMMUNICATIONS			<u>81,000</u>	<u>61,000</u>	<u>61,000</u>
A03201 Postage and Telegraph			11,000	11,000	11,000
A03202 Telephone and Trunk Call			70,000	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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD5060 Superintending Engineer PHE Circle Abbottabad					
A033 TOTAL UTILITIES			<u>155,000</u>	<u>155,000</u>	<u>175,000</u>
A03301 Gas			80,000	100,000	100,000
A03303 Electricity			<u>60,000</u>	<u>40,000</u>	<u>60,000</u>
001 Electricity			60,000	40,000	60,000
A03304 Hot and Cold Weather Charges			15,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>578,000</u>	<u>658,000</u>	<u>538,000</u>
A03805 Travelling Allowance			<u>270,000</u>	<u>300,000</u>	<u>280,000</u>
001 Travelling Allowance			270,000	300,000	280,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>350,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	250,000
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>61,000</u>	<u>138,000</u>	<u>87,000</u>
A03901 Stationery			<u>35,000</u>	<u>45,000</u>	<u>40,000</u>
001 Stationery			35,000	45,000	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			4,000	10,000	6,000
A03906 Uniforms and Protective Clothing			4,000	4,000	6,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>72,000</u>	<u>20,000</u>
001 Advertising and Publicity			6,000	72,000	20,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
001 Others			7,000	7,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>
A04114 Superannuation Encashment of L.P.R					600,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD5060 Superintending Engineer PHE Circle Abbottabad					
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>29,000</u>	<u>62,000</u>	<u>21,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>28,000</u>	<u>52,000</u>	<u>20,000</u>
A09201 Hardware			<u>1,000</u>	<u>25,000</u>	<u>10,000</u>
001 Hardware			1,000	25,000	10,000
A09203 I.T. Equipment			27,000	27,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	10,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>119,000</u>	<u>159,000</u>	<u>131,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>120,000</u>	<u>90,000</u>
A13001 Transport			<u>80,000</u>	<u>120,000</u>	<u>90,000</u>
001 Transport			80,000	120,000	90,000
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>4,000</u>	<u>4,000</u>	<u>6,000</u>

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD5060 Superintending Engineer PHE Circle Abbottabad					
A13201 Furniture and Fixture			4,000	4,000	6,000
Superintending Engineer PHE Circle Abbottabad			13,324,000	12,837,800	15,486,000

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PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>118,741,000</u>	<u>135,614,100</u>	<u>155,580,700</u>
A011 TOTAL PAY	<u>453</u>	<u>459</u>	<u>68,590,000</u>	<u>90,423,400</u>	<u>98,921,600</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,256,000</u>	<u>3,394,400</u>	<u>3,740,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,256,000</u>	<u>3,380,000</u>	<u>3,725,000</u>
E041 Executive Engineer (BPS-18)	1	1	766,000		1,079,000
S135 Sub Divisional Officer (BPS-17)	2	2	670,000		1,065,000
A594 Assistant Social Organizer (BPS-16)	1	1	420,000		981,000
D201 Divisional Accounts Officer (BPS-16)	1	1	400,000		600,000
A01105 Qualification Pay				14,400	15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>448</u>	<u>454</u>	<u>66,334,000</u>	<u>87,029,000</u>	<u>95,181,600</u>
A01151 Total Basic Pay Other Staff	<u>448</u>	<u>454</u>	<u>66,186,000</u>	<u>87,000,000</u>	<u>95,031,600</u>
A193 Assistant/Head Clerk (BPS-14)	1	1	394,000		492,000
J024 Junior Scale Stenographer (BPS-14)	1	1	262,000		490,000
S035 Senior Clerk (BPS-14)	4	4	1,190,000		1,645,000
D095 Divisional Head Draftsman (BPS-13)	1	1	372,000		510,000
D105 Draftsman (BPS-12)	1	1	270,000		370,000
S136 Sub Engineer (BPS-12)	6	6	2,016,000		2,663,000
J013 Junior Clerk (BPS-11)	10	10	4,381,000		9,760,000
A006 Accounts Clerk (BPS-10)	2	2	661,000		390,000
W029 Work Superintendent (BPS-10)	1	1	280,000		342,000
E019 Electrician (BPS-08)	1	1	245,000		299,000
T029 Tracer (BPS-07)	1	1	122,000		151,000
D112 Driver (BPS-06)	3	3	425,000		600,000
P036 Pipe Fitter (BPS-06)	1	1	156,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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)	20	45	3,681,000		10,500,000
P226	Pump Operator (C)	(BPS-06)	25		3,969,000		
M021	Mate	(BPS-04)	4	4	748,000		1,000,000
B010	Barkandaz	(BPS-03)	2	2	276,000		385,000
C057	Chowkidar	(BPS-03)	63	63	8,235,000		10,706,000
C218	Chowkidar (Office)	(BPS-03)	2	2	364,000		480,000
F012	Ferro Khalasi	(BPS-03)	1	1	195,000		275,000
N005	Naib Qasid	(BPS-03)	5	5	1,335,000		1,535,000
O049	Operator-Cum-Valeman	(BPS-03)	31	31	3,423,000		4,715,000
O054	Operator-cum- Chowkidar	(BPS-03)	57	63	5,857,000		9,502,600
S162	Sweeper	(BPS-03)	2	2	254,000		345,000
V004	Valveman	(BPS-03)	159	177	22,311,000		33,454,000
V024	Valveman (C)	(BPS-03)	18		1,825,000		
V027	Valveman Cum Chowkidar	(BPS-03)	26	26	2,939,000		4,222,000
A01152	Personal pay				148,000	29,000	150,000
A012	TOTAL ALLOWANCES				50,151,000	45,190,700	56,659,100
A012-1	TOTAL REGULAR ALLOWANCES				49,141,000	44,080,700	56,109,100
A01202	House Rent Allowance				5,768,000	5,400,000	8,753,500
A01203	Conveyance Allowance				10,861,000	9,900,000	10,120,100
A01207	Washing Allowance				87,000	126,000	126,000
A01208	Dress Allowance				87,000	120,600	120,000
A0120D	Integrated Allowance				20,000	27,000	27,000
A0120E	Housing Subsidy Allowance				218,000	146,400	190,000
A0120X	Adhoc Allowance - 2010				12,747,000	2,300	
A01217	Medical Allowance				8,894,000	8,265,000	8,378,000
A0121A	Ad - hoc Allowance - 2011					500	
A0121Q	Audit and Accounts Allowance				50,000	56,000	56,000
A0121T	Adhoc Relief Allowance 2013				1,850,000	2,063,000	700,000
A0121Z	Adhoc Relief Allowance-2014				1,000	400	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
A0122C Adhoc Relief Allowance - 2015			1,350,000	1,482,000	1,445,000
A0122M Adhoc Relief Allowance 2016			6,759,000	7,145,000	6,817,200
A0122N Special Conveyance Allowance to Disabled Employees				12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017				8,894,500	8,964,300
A01233 Unattractive Area Allowance					<u>72,000</u>
001 Unattractive Area Allowance					60,000
A0123G Ad-hoc Relief Allowance-2018					9,879,000
A01250 Incentive Allowance			<u>449,000</u>	<u>440,000</u>	<u>449,000</u>
001 Incentive Allowance				440,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,010,000</u>	<u>1,110,000</u>	<u>550,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Medical Charges				10,000	50,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,100,000</u>	<u>500,000</u>
001 Leave Salary				1,100,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>61,631,000</u>	<u>152,490,000</u>	<u>76,365,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>55,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			50,000	40,000	50,000
A033 TOTAL UTILITIES			<u>60,200,000</u>	<u>151,190,000</u>	<u>75,200,000</u>
A03301 Gas			200,000	200,000	200,000
A03303 Electricity			<u>60,000,000</u>	<u>150,990,000</u>	<u>75,000,000</u>
001 Electricity				150,990,000	75,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>556,000</u>	<u>685,000</u>	<u>660,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance				200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>325,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
001 POL Charges A.planes H.coptors S.cars for Generator				325,000	300,000
A03808 Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges				10,000	10,000
A03809 CNG Charges (Govt)			100,000	150,000	150,000
A039 TOTAL GENERAL			<u>810,000</u>	<u>560,000</u>	<u>440,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Stationery			100,000	150,000	110,000
A03902 Printing and Publication			<u>50,000</u>	<u>150,000</u>	<u>70,000</u>
001 Printing and publication				150,000	70,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity				200,000	200,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others				50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,533,000</u>	<u>1,400,000</u>
A041 TOTAL PENSION				<u>1,533,000</u>	<u>1,400,000</u>
A04114 Superannuation Encashment of L.P.R				1,533,000	1,400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>800,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>800,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>800,000</u>	<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				800,000	800,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
001 Plant and Machinery				90,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
AD7020 Executive Engineer PHE Division Abbottabad					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,575,000</u>	<u>14,375,000</u>	<u>5,835,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	150,000	<u>110,000</u>
001 Transport				150,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,200,000</u>	<u>8,000,000</u>	<u>2,500,000</u>
A13101 Machinery and Equipment			<u>2,200,000</u>	<u>8,000,000</u>	<u>2,500,000</u>
001 Machinery and Equipment				8,000,000	2,500,000
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
A133 TOTAL BUILDINGS AND STRUCTURE			<u>225,000</u>	<u>6,175,000</u>	<u>3,175,000</u>
A13301 Office Buildings			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Office Buildings				75,000	75,000
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Residential Buildings				100,000	100,000
A13370 Others			<u>50,000</u>	<u>6,000,000</u>	<u>3,000,000</u>
001 Others				6,000,000	3,000,000
Executive Engineer PHE Division Abbottabad			182,948,000	304,902,100	239,981,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>8,726,000</u>	<u>9,382,200</u>	<u>11,604,000</u>
A011 TOTAL PAY	28	28	<u>5,093,000</u>	<u>6,534,800</u>	<u>7,174,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,634,000</u>	<u>2,769,500</u>	<u>2,924,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,634,000</u>	<u>2,700,000</u>	<u>2,826,000</u>
E041 Executive Engineer (BPS-18)	1	1	757,000		1,140,000
S135 Sub Divisional Officer (BPS-17)	1	1	325,000		406,000
W076 Water Quality Control Officer (BPS-17)	1	1	289,000		363,000
D201 Divisional Accounts Officer (BPS-16)	1	1	263,000		917,000
A01102 Personal pay				57,500	83,000
A01105 Qualification Pay				12,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>3,459,000</u>	<u>3,765,300</u>	<u>4,250,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>3,459,000</u>	<u>3,747,000</u>	<u>4,230,000</u>
S136 Sub Engineer (BPS-12)	2	2	675,000		823,000
A006 Accounts Clerk (BPS-10)	1	1	144,000		178,000
D112 Driver (BPS-06)	2	2	380,000		464,000
P036 Pipe Fitter (BPS-06)	1	1	191,000		233,000
C057 Chowkidar (BPS-03)	3	3	460,000		560,000
M010 Mali (BPS-03)	1	1	54,000		68,000
N005 Naib Qasid (BPS-03)	2	2	309,000		376,000
O054 Operator-cum- Chowkidar (BPS-03)	8	8	850,000		1,042,000
P385 Plant Cooly (BPS-03)	2	2	198,000		243,000
S162 Sweeper (BPS-03)	2	2	198,000		243,000
A01152 Personal pay				18,300	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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			<u>3,633,000</u>	<u>2,847,400</u>	<u>4,430,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,323,000</u>	<u>2,847,400</u>	<u>4,100,000</u>
A01202 House Rent Allowance			355,000	348,000	533,000
A01203 Conveyance Allowance			587,000	560,000	587,000
A01207 Washing Allowance			2,400	3,600	4,000
A01208 Dress Allowance			2,400		3,000
A0120D Integrated Allowance			7,200	10,800	11,000
A0120X Adhoc Allowance - 2010			820,000		
A01217 Medical Allowance			548,000	501,000	548,000
A0121Q Audit and Accounts Allowance				72,000	72,000
A0121T Adhoc Relief Allowance 2013			250,000	140,000	250,000
A0121Z Adhoc Relief Allowance-2014			1,000		
A0122C Adhoc Relief Allowance - 2015			250,000	100,000	250,000
A0122M Adhoc Relief Allowance 2016			500,000	500,000	500,000
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017				600,000	625,000
A0123G Ad-hoc Relief Allowance-2018					705,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>310,000</u>		<u>330,000</u>
A01274 Medical Charges			<u>10,000</u>		<u>30,000</u>
001 Medical Charges					30,000
A01278 Leave Salary			<u>300,000</u>		<u>300,000</u>
001 Leave Salary					300,000
A03 TOTAL OPERATING EXPENSES			<u>1,804,000</u>	<u>2,179,000</u>	<u>1,920,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>145,000</u>	<u>145,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			60,000	120,000	120,000
A03204 Electronic Communication			5,000		
A033 TOTAL UTILITIES			<u>400,000</u>	<u>260,000</u>	<u>430,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A03301 Gas			150,000		100,000
A03303 Electricity			<u>220,000</u>	<u>150,000</u>	<u>220,000</u>
001 Electricity				150,000	220,000
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000
A03305 POL fore Generator				80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>620,000</u>	<u>476,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>220,000</u>	<u>200,000</u>
001 Travelling Allowance				220,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>400,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				400,000	270,000
A03808 Conveyance Charges					<u>6,000</u>
001 Conveyance Charges					6,000
A039 TOTAL GENERAL			<u>864,000</u>	<u>1,154,000</u>	<u>869,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery				60,000	60,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication				25,000	25,000
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03906 Uniforms and Protective Clothing			10,000	100,000	15,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001 Advertising and Publicity				400,000	200,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Cost of other Stores				500,000	500,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others				60,000	60,000
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

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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			<u>3,000</u>	<u>700,000</u>	<u>622,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>10,000</u>	<u>10,000</u>
A09201 Hardware			<u>1,000</u>	<u>10,000</u>	<u>5,000</u>
001 Hardware				10,000	5,000
A09202 Software			<u>1,000</u>		<u>5,000</u>
001 Software					5,000
A094 TOTAL OTHER STORES AND STOCKS				<u>600,000</u>	<u>600,000</u>
A09412 Specific Utility chemicals				600,000	600,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>90,000</u>	<u>10,000</u>
A09601 Plant and Machinery				<u>90,000</u>	<u>10,000</u>
001 Plant and Machinery				90,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>2,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>2,000</u>
001 Furniture & Fixture					2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,350,000</u>	<u>6,750,000</u>	<u>2,350,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001 Transport				250,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>6,000,000</u>	<u>2,200,000</u>
A13199 Others			<u>2,000,000</u>	<u>6,000,000</u>	<u>2,200,000</u>
001 OTHER				6,000,000	2,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>250,000</u>	<u>500,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>250,000</u>	<u>500,000</u>	<u>50,000</u>
001 Office Buildings				500,000	50,000
Executive Engineer PHE (Bulk Water Supply Unit) Abbottabad			12,883,000	19,011,200	16,996,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				85,815,000	94,941,100	108,218,300
A011	TOTAL PAY		368	387	47,987,000	57,506,000	61,139,100
A011-1	TOTAL PAY OF OFFICERS		6	7	1,730,000	1,800,000	2,340,000
A01101	Total Basic Pay Of Officer		6	7	1,730,000	1,800,000	2,340,000
E041	Executive Engineer	(BPS-18)	1	1	702,000		862,000
S135	Sub Divisional Officer	(BPS-17)	2	2	520,000		656,000
A057	Assistant	(BPS-16)	1	1	172,000		217,000
A594	Assistant Social Organizer	(BPS-16)	1	1	168,000		212,000
C082	Computer Operator	(BPS-16)		1			181,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	168,000		212,000
A011-2	TOTAL PAY OF OTHER STAFF		362	380	46,257,000	55,706,000	58,799,100
A01151	Total Basic Pay Other Staff		362	380	46,257,000	55,700,000	58,791,100
C082	Computer Operator	(BPS-16)	1		142,000		
J024	Junior Scale Stenographer	(BPS-14)	1	1	142,000		179,000
S035	Senior Clerk	(BPS-14)	3	3	780,000		961,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	276,000		435,000
D105	Draftsman	(BPS-12)	1	1	272,000		333,000
S136	Sub Engineer	(BPS-12)	5	5	441,000		563,000
J013	Junior Clerk	(BPS-11)	6	6	731,000		914,000
A006	Accounts Clerk	(BPS-10)	1	1	170,000		210,000
T029	Tracer	(BPS-07)	1	1	178,000		218,000
D112	Driver	(BPS-06)	2	2	296,000		363,000
P036	Pipe Fitter	(BPS-06)	1	2	142,000		340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
BD7018	Executive Engineer PHE Division						
	Buner						
P104	Pump Operator	(BPS-06)	42	82	4,182,000		14,445,000
P226	Pump Operator (C)	(BPS-06)	40		7,588,000		
P227	Pipe Fitter (C)	(BPS-06)	1		134,000		
M021	Mate	(BPS-04)	1	1	141,000		172,000
B010	Barkandaz	(BPS-03)	1	1	105,000		129,000
C057	Chowkidar	(BPS-03)	59	63	7,043,000		9,105,000
C218	Chowkidar (Office)	(BPS-03)	3	3	422,000		515,000
C238	Chowkidar (C)	(BPS-03)	4		401,000		
M010	Mali	(BPS-03)	1	1	401,000		484,000
N005	Naib Qasid	(BPS-03)	5	5	505,000		620,000
O049	Operator-Cum-Valeman	(BPS-03)	27	27	3,316,000		4,053,000
O054	Operator-cum- Chowkidar	(BPS-03)	34	49	3,750,000		6,322,800
S162	Sweeper	(BPS-03)	3	3	355,000		434,000
V004	Valveman	(BPS-03)	106	116	12,779,000		17,265,000
V024	Valveman (C)	(BPS-03)	10		1,345,000		
V027	Valveman Cum Chowkidar	(BPS-03)	2	6	220,000		730,300
A01152	Personal pay					6,000	8,000
A012	TOTAL ALLOWANCES				37,828,000	37,435,100	47,079,200
A012-1	TOTAL REGULAR ALLOWANCES				37,318,000	36,780,100	46,504,200
A01202	House Rent Allowance				3,990,000	4,046,000	6,306,800
A01203	Conveyance Allowance				7,390,000	7,634,000	7,797,000
A01207	Washing Allowance				40,000	135,000	135,000
A01208	Dress Allowance				40,000	131,400	130,000
A0120D	Integrated Allowance				22,000	27,000	27,000
A0120X	Adhoc Allowance - 2010				8,645,000	95,200	
A01217	Medical Allowance				5,972,000	6,060,000	6,407,000
A0121Q	Audit and Accounts Allowance				50,000	7,500	80,000
A0121T	Adhoc Relief Allowance 2013				1,630,000	1,625,000	1,630,000
A0121Z	Adhoc Relief Allowance-2014				1,000	12,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BD7018 Executive Engineer PHE Division Buner					
A0122C Adhoc Relief Allowance - 2015			1,138,000	1,139,000	1,138,000
A0122M Adhoc Relief Allowance 2016			4,435,000	4,958,000	5,183,300
A0122Y Ad-hoc Relief Allowance 2017				6,900,000	7,219,100
A01233 Unattractive Area Allowance			<u>3,965,000</u>	<u>4,010,000</u>	<u>4,338,000</u>
001 Unattractive Area Allowance				4,010,000	228,000
A0123G Ad-hoc Relief Allowance-2018					6,113,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>510,000</u>	<u>655,000</u>	<u>575,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Medical Charges				10,000	50,000
A01278 Leave Salary			<u>500,000</u>	<u>645,000</u>	<u>525,000</u>
001 Leave Salary				645,000	
A03 TOTAL OPERATING EXPENSES			<u>32,266,000</u>	<u>11,186,000</u>	<u>11,204,000</u>
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>57,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			12,000	7,000	10,000
A03202 Telephone and Trunk Call			90,000	50,000	50,000
A033 TOTAL UTILITIES			<u>30,700,000</u>	<u>10,210,000</u>	<u>10,250,000</u>
A03303 Electricity			<u>30,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 Electricity				10,000,000	10,000,000
A03304 Hot and Cold Weather Charges			700,000	210,000	250,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>608,000</u>	<u>608,000</u>	<u>558,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>250,000</u>
001 Travelling Allowance				300,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>300,000</u>	<u>300,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BD7018 Executive Engineer PHE Division Buner					
001 POL Charges A.planes H.coptors S.cars for Generator				300,000	300,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges				8,000	8,000
A039 TOTAL GENERAL			<u>855,000</u>	<u>311,000</u>	<u>336,000</u>
A03901 Stationery			<u>90,000</u>	<u>60,000</u>	<u>70,000</u>
001 Stationery				60,000	70,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing and publication				60,000	60,000
A03905 Newspapers Periodicals and Books			5,000	6,000	6,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>650,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity				150,000	150,000
A03970 Others			<u>40,000</u>	<u>25,000</u>	<u>40,000</u>
001 Others				25,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>476,700</u>	<u>1,000,000</u>
A041 TOTAL PENSION				<u>476,700</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				476,700	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>15,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			1,000		

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BD7018 Executive Engineer PHE Division Buner					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001 Furniture & Fixture				15,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,112,000</u>	<u>8,106,000</u>	<u>7,806,000</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
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000,000</u>	<u>7,000,000</u>	<u>6,600,000</u>
A13101 Machinery and Equipment			<u>6,000,000</u>	<u>7,000,000</u>	<u>6,600,000</u>
001 Machinery and Equipment				7,000,000	6,600,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,012,000</u>	<u>1,006,000</u>	<u>1,106,000</u>
A13301 Office Buildings			1,000		
A13302 Residential Buildings			1,000		
A13305 Works Urban and rural/ Water supply/ Electrification			10,000	6,000	6,000
A13370 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001 Others				1,000,000	1,100,000
Executive Engineer PHE Division Buner			125,695,000	114,724,800	128,829,300

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>34,737,000</u>	<u>36,702,400</u>	<u>42,292,800</u>
A011 TOTAL PAY	148	151	<u>19,164,000</u>	<u>22,964,400</u>	<u>23,917,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,768,000</u>	<u>2,064,400</u>	<u>2,211,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,768,000</u>	<u>2,050,000</u>	<u>2,196,000</u>
E041 Executive Engineer (BPS-18)	1	1	754,000		925,000
S135 Sub Divisional Officer (BPS-17)	2	2	613,000		768,000
A415 Assistant Social Mobilizer (BPS-16)	1		185,000		
A594 Assistant Social Organizer (BPS-16)		1			233,000
D201 Divisional Accounts Officer (BPS-16)	1	1	216,000		270,000
A01105 Qualification Pay				14,400	15,000
A011-2 TOTAL PAY OF OTHER STAFF	143	146	<u>17,396,000</u>	<u>20,900,000</u>	<u>21,706,000</u>
A01151 Total Basic Pay Other Staff	143	146	<u>17,396,000</u>	<u>20,900,000</u>	<u>21,706,000</u>
A193 Assistant/Head Clerk (BPS-14)	1	1	364,000		445,000
S035 Senior Clerk (BPS-14)	4	4	1,097,000		1,349,000
S114 Steno Typist (BPS-14)	1	1	120,000		152,000
D095 Divisional Head Draftsman (BPS-13)	1	1	120,000		151,000
D105 Draftsman (BPS-12)	1	1	372,000		453,000
S136 Sub Engineer (BPS-12)	6	6	841,000		1,050,000
J013 Junior Clerk (BPS-11)	6	6	722,000		903,000
A006 Accounts Clerk (BPS-10)	2	2	553,000		675,000
T029 Tracer (BPS-07)	1	1	113,000		140,000
D112 Driver (BPS-06)	2	2	271,000		333,000
P104 Pump Operator (BPS-06)	1	1	117,000		144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BM7018 Executive Engineer PHE Division Battagram					
B010 Barkandaz (BPS-03)	1	1	168,000		204,000
C057 Chowkidar (BPS-03)	8	8	928,000		1,135,000
C218 Chowkidar (Office) (BPS-03)	1	1	97,000		119,000
F012 Ferro Khalasi (BPS-03)	1	1	100,000		123,000
N005 Naib Qasid (BPS-03)	3	3	385,000		470,000
S162 Sweeper (BPS-03)	2	2	187,000		230,000
V004 Valveman (BPS-03)	40	41	4,591,000		5,738,000
V024 Valveman (C) (BPS-03)	1		98,000		
V027 Valveman Cum Chowkidar (BPS-03)	60	63	6,152,000		7,892,000
A012 TOTAL ALLOWANCES			<u>15,573,000</u>	<u>13,738,000</u>	<u>18,375,800</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,203,000</u>	<u>13,738,000</u>	<u>17,957,800</u>
A01202 House Rent Allowance			1,800,000	1,764,000	2,750,900
A01203 Conveyance Allowance			3,200,000	2,966,000	3,264,300
A01207 Washing Allowance			3,000	23,000	23,000
A01208 Dress Allowance			3,000	23,000	22,000
A0120D Integrated Allowance			17,000	16,000	17,000
A0120X Adhoc Allowance - 2010			3,200,000	41,200	
A01217 Medical Allowance			2,450,000	2,381,000	2,504,000
A0121Q Audit and Accounts Allowance			40,000	56,800	40,000
A0121T Adhoc Relief Allowance 2013			590,000	508,000	590,000
A0122C Adhoc Relief Allowance - 2015			365,000	355,000	365,000
A0122M Adhoc Relief Allowance 2016			1,885,000	1,779,000	1,914,000
A0122Y Ad-hoc Relief Allowance 2017				2,176,000	2,390,600
A01233 Unattractive Area Allowance			<u>1,650,000</u>	<u>1,649,000</u>	<u>1,686,000</u>
001 Unattractive Area Allowance				1,649,000	36,000
A0123G Ad-hoc Relief Allowance-2018					2,391,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>370,000</u>		<u>418,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>50,000</u>
001 Medical Charges					50,000
A01278 Leave Salary			350,000		368,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BM7018 Executive Engineer PHE Division Battagram					
A03 TOTAL OPERATING EXPENSES			<u>1,547,000</u>	<u>2,365,600</u>	<u>1,576,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			45,000	45,000	45,000
A033 TOTAL UTILITIES			<u>111,000</u>	<u>250,000</u>	<u>220,000</u>
A03303 Electricity			<u>15,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity				100,000	100,000
A03304 Hot and Cold Weather Charges			96,000	150,000	120,000
A034 TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>396,000</u>	<u>400,000</u>
A03402 Rent for Office Building			420,000	396,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>1,000,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
001 Travelling Allowance				350,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>650,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				650,000	400,000
A039 TOTAL GENERAL			<u>216,000</u>	<u>669,600</u>	<u>256,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery				80,000	80,000
A03902 Printing and Publication			5,000		
A03905 Newspapers Periodicals and Books			6,000	4,600	6,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>525,000</u>	<u>100,000</u>
001 Advertising and Publicity				525,000	100,000
A03970 Others			<u>70,000</u>	<u>60,000</u>	<u>70,000</u>
001 Others				60,000	70,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BM7018 Executive Engineer PHE Division Battagram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>200,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>200,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>200,000</u>	<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				200,000	800,000
A09 TOTAL PHYSICAL ASSETS				<u>90,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>90,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>90,000</u>	<u>1,000</u>
001 Plant and Machinery				90,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,250,000</u>	<u>3,750,000</u>	<u>3,650,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001 Transport				250,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,100,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A13370 Others			<u>3,100,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
001 Others				3,500,000	3,500,000
Executive Engineer PHE Division Battagram			40,334,000	43,108,000	48,319,800

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>10,890,000</u>	<u>10,074,600</u>	<u>12,288,000</u>
A011 TOTAL PAY	24	20	<u>6,859,000</u>	<u>6,491,000</u>	<u>7,477,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	7	<u>3,890,000</u>	<u>3,200,000</u>	<u>4,465,000</u>
A01101 Total Basic Pay Of Officer	8	7	<u>3,890,000</u>	<u>3,200,000</u>	<u>4,465,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,133,000		1,381,000
S166 Superintendent (BPS-17)	1	1	458,000		566,000
A057 Assistant (BPS-16)	2	2	820,000		1,005,000
A524 Assistant Research Officer (Water Quality) (BPS-16)	1		245,000		
C059 Circle Head Draftsman (BPS-16)	1	1	522,000		637,000
C082 Computer Operator (BPS-16)	1	1	221,000		276,000
S061 Senior Scale Stenographer (BPS-16)	1	1	491,000		600,000
A011-2 TOTAL PAY OF OTHER STAFF	16	13	<u>2,969,000</u>	<u>3,291,000</u>	<u>3,012,000</u>
A01151 Total Basic Pay Other Staff	16	13	<u>2,969,000</u>	<u>3,291,000</u>	<u>3,012,000</u>
S035 Senior Clerk (BPS-14)	1	1	336,000		411,000
D105 Draftsman (BPS-12)	1	1	270,000		331,000
J013 Junior Clerk (BPS-11)	2	2	458,000		562,000
A006 Accounts Clerk (BPS-10)	1	1	352,000		428,000
L001 Laboratory Assistant (BPS-08)	1		215,000		
T029 Tracer (BPS-07)	2	2	284,000		349,000
D112 Driver (BPS-06)	1	1	144,000		177,000
C057 Chowkidar (BPS-03)	2	1	274,000		166,000
L002 Laboratory Attendant (BPS-03)	1		155,000		
N005 Naib Qasid (BPS-03)	3	3	363,000		444,000
S162 Sweeper (BPS-03)	1	1	118,000		144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU5055 Superintending Engineer PHE Circle Bannu					
A012 TOTAL ALLOWANCES			<u>4,031,000</u>	<u>3,583,600</u>	<u>4,811,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,511,000</u>	<u>3,100,600</u>	<u>4,481,000</u>
A01202 House Rent Allowance			436,000	384,000	654,000
A01203 Conveyance Allowance			766,000	747,000	766,000
A01207 Washing Allowance			6,000	8,100	6,000
A01208 Dress Allowance			5,000	5,300	5,000
A0120D Integrated Allowance			16,000	16,200	16,000
A0120X Adhoc Allowance - 2010			931,000		
A01217 Medical Allowance			494,000	409,000	494,000
A0121T Adhoc Relief Allowance 2013			163,000	138,000	163,000
A01224 Entertainment Allowance			6,000	3,000	6,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			118,000	119,000	118,000
A0122M Adhoc Relief Allowance 2016			552,000	566,000	552,000
A0122Y Ad-hoc Relief Allowance 2017				687,000	840,000
A0123G Ad-hoc Relief Allowance-2018					842,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>520,000</u>	<u>483,000</u>	<u>330,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>30,000</u>
001 Medical Charges			20,000		30,000
A01278 Leave Salary			<u>500,000</u>	<u>483,000</u>	<u>300,000</u>
001 Leave Salary			500,000	483,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>860,000</u>	<u>1,153,000</u>	<u>1,109,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>60,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			70,000	50,000	60,000
A033 TOTAL UTILITIES			<u>115,000</u>	<u>157,000</u>	<u>325,000</u>
A03303 Electricity			<u>90,000</u>	<u>132,000</u>	<u>300,000</u>
001 Electricity			90,000	132,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU5055 Superintending Engineer PHE Circle Bannu					
A03304 Hot and Cold Weather Charges			25,000	25,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>592,000</u>	<u>856,000</u>	<u>615,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>544,000</u>	<u>300,000</u>
001 Travelling Allowance			280,000	544,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001 Conveyance Charges			12,000	12,000	15,000
A039 TOTAL GENERAL			<u>73,000</u>	<u>80,000</u>	<u>99,000</u>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001 Stationery			35,000	35,000	40,000
A03902 Printing and Publication			<u>7,000</u>	<u>10,000</u>	<u>11,000</u>
001 Printing and publication			7,000	10,000	11,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			5,000	5,000	6,000
A03907 Advertising & Publicity			<u>8,000</u>	<u>8,000</u>	<u>20,000</u>
001 Advertising and Publicity			8,000	8,000	20,000
A03970 Others			<u>13,000</u>	<u>17,000</u>	<u>17,000</u>
001 Others			13,000	17,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>646,500</u>	<u>600,000</u>
A041 TOTAL PENSION				<u>646,500</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R				646,500	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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU5055 Superintending Engineer PHE Circle Bannu					
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>27,000</u>	<u>37,000</u>	<u>82,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>32,000</u>	<u>32,000</u>
A09201 Hardware			<u>9,000</u>	<u>16,000</u>	<u>16,000</u>
001 Hardware			9,000	16,000	16,000
A09203 I.T. Equipment			16,000	16,000	16,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>20,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>20,000</u>
001 Plant and Machinery			1,000		20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>5,000</u>	<u>30,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>5,000</u>	<u>30,000</u>
001 Furniture & Fixture			1,000	5,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>73,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>45,000</u>	<u>50,000</u>	<u>70,000</u>
A13001 Transport			<u>45,000</u>	<u>50,000</u>	<u>70,000</u>
001 Transport			45,000	50,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>16,000</u>	<u>20,000</u>
001 Machinery and Equipment			16,000	16,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU5055 Superintending Engineer PHE Circle Bannu					
A13201 Furniture and Fixture			7,000	7,000	10,000
Superintending Engineer PHE Circle Bannu			12,445,000	11,984,100	14,779,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>163,366,000</u>	<u>200,894,200</u>	<u>197,343,900</u>
A011 TOTAL PAY	<u>747</u>	<u>756</u>	<u>90,579,000</u>	<u>130,870,800</u>	<u>113,456,600</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>1,824,000</u>	<u>2,694,800</u>	<u>3,123,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,824,000</u>	<u>2,690,000</u>	<u>3,108,000</u>
E041 Executive Engineer (BPS-18)	1	1	507,000		880,000
S135 Sub Divisional Officer (BPS-17)	2	2	811,000		1,600,000
A415 Assistant Social Mobilizer (BPS-16)	1		253,000		
A594 Assistant Social Organizer (BPS-16)		1			314,000
D201 Divisional Accounts Officer (BPS-16)	1	1	253,000		314,000
A01105 Qualification Pay				4,800	15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>742</u>	<u>751</u>	<u>88,755,000</u>	<u>128,176,000</u>	<u>110,333,600</u>
A01151 Total Basic Pay Other Staff	<u>742</u>	<u>751</u>	<u>88,714,000</u>	<u>128,156,000</u>	<u>110,280,600</u>
A193 Assistant/Head Clerk (BPS-14)	1	1	194,000		241,000
S035 Senior Clerk (BPS-14)	4	4	775,000		963,000
S114 Steno Typist (BPS-14)	1	1	194,000		241,000
D095 Divisional Head Draftsman (BPS-13)	1	1	169,000		210,000
D105 Draftsman (BPS-12)	1	1	160,000		199,000
S136 Sub Engineer (BPS-12)	6	6	958,000		1,190,000
J013 Junior Clerk (BPS-11)	7	7	1,118,000		1,385,000
A006 Accounts Clerk (BPS-10)	2	2	300,000		371,000
W029 Work Superintendent (BPS-10)	1	1	150,000		186,000
E019 Electrician (BPS-08)	1	2	140,000		346,000
E092 Electrician (C) (BPS-08)	1		140,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU7021 Executive Engineer PHE Division Bannu					
M022 Mechanic (BPS-08)	1	2	140,000		346,000
M152 Mechanic (C) (BPS-08)	1		140,000		
T029 Tracer (BPS-07)	1	1	131,000		161,000
D112 Driver (BPS-06)	2	2	252,000		310,000
J001 Jamadar (BPS-06)	1	1	126,000		155,000
P036 Pipe Fitter (BPS-06)	3	3	377,000		464,000
P104 Pump Operator (BPS-06)	56	116	7,045,000		17,967,000
P226 Pump Operator (C) (BPS-06)	60		7,548,000		
A195 Assistant Pump Operator (BPS-04)	5	5	593,000		727,000
M021 Mate (BPS-04)	6	6	711,000		872,000
B010 Barkandaz (BPS-03)	1	1	116,000		142,000
C057 Chowkidar (BPS-03)	81	91	9,406,000		12,929,000
C218 Chowkidar (Office) (BPS-03)	2	2	232,000		284,000
C238 Chowkidar (C) (BPS-03)	10		1,161,000		
F012 Ferro Khalasi (BPS-03)	1	1	116,000		142,000
N005 Naib Qasid (BPS-03)	4	4	465,000		569,000
O054 Operator-cum- Chowkidar (BPS-03)	339	348	39,367,000		49,204,600
S162 Sweeper (BPS-03)	2	2	232,000		284,000
V004 Valveman (BPS-03)	101	114	11,729,000		16,698,000
V024 Valveman (C) (BPS-03)	13		1,510,000		
V027 Valveman Cum Chowkidar (BPS-03)	26	26	3,019,000		3,694,000
A01152 Personal pay			41,000	20,000	53,000
A012 TOTAL ALLOWANCES			<u>72,787,000</u>	<u>70,023,400</u>	<u>83,887,300</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>69,987,000</u>	<u>67,523,400</u>	<u>83,337,300</u>
A01202 House Rent Allowance			8,550,000	8,650,000	12,977,400
A01203 Conveyance Allowance			16,150,000	16,500,000	16,342,400
A01207 Washing Allowance			22,000	27,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU7021 Executive Engineer PHE Division Bannu					
A01208 Dress Allowance			22,000	23,400	22,000
A0120D Integrated Allowance			22,000	21,600	22,000
A0120X Adhoc Allowance - 2010			17,040,000	22,000	
A01217 Medical Allowance			13,170,000	13,300,000	13,332,000
A0121A Ad - hoc Allowance - 2011				1,000	
A0121M Adhoc Relief Allowance - 2012				2,400	
A0121Q Audit and Accounts Allowance				17,600	18,000
A0121T Adhoc Relief Allowance 2013			3,500,000	3,000,000	3,500,000
A0121Z Adhoc Relief Allowance-2014			1,000	3,000	
A0122C Adhoc Relief Allowance - 2015			2,600,000	2,100,000	2,600,000
A0122M Adhoc Relief Allowance 2016			8,910,000	10,800,000	8,997,200
A0122Y Ad-hoc Relief Allowance 2017				12,950,000	14,054,300
A01238 Charge allowance				105,400	106,000
A0123G Ad-hoc Relief Allowance-2018					11,339,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,800,000</u>	<u>2,500,000</u>	<u>550,000</u>
A01274 Medical Charges			<u>300,000</u>		<u>50,000</u>
001 Medical Charges					50,000
A01278 Leave Salary			<u>2,500,000</u>	<u>2,500,000</u>	<u>500,000</u>
001 Leave Salary				2,500,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>62,171,000</u>	<u>128,253,000</u>	<u>34,421,000</u>
A032 TOTAL COMMUNICATIONS			<u>256,000</u>	<u>153,000</u>	<u>156,000</u>
A03201 Postage and Telegraph			6,000	3,000	6,000
A03202 Telephone and Trunk Call			250,000	150,000	150,000
A033 TOTAL UTILITIES			<u>60,000,000</u>	<u>126,760,000</u>	<u>33,000,000</u>
A03303 Electricity			<u>60,000,000</u>	<u>126,760,000</u>	<u>33,000,000</u>
001 Electricity				126,760,000	33,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>850,000</u>	<u>750,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>250,000</u>	<u>250,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU7021 Executive Engineer PHE Division Bannu					
001 Travelling Allowance				250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>600,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				600,000	500,000
A039 TOTAL GENERAL			<u>715,000</u>	<u>490,000</u>	<u>515,000</u>
A03901 Stationery			<u>100,000</u>	<u>75,000</u>	<u>75,000</u>
001 Stationery				75,000	75,000
A03902 Printing and Publication			<u>50,000</u>	<u>45,000</u>	<u>45,000</u>
001 Printing and publication				45,000	45,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>330,000</u>	<u>330,000</u>
001 Advertising and Publicity				330,000	330,000
A03970 Others			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Others				25,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,000,000</u>
A041 TOTAL PENSION					<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R					2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>3,600,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>3,600,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>3,600,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				3,600,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,210,000</u>	<u>31,210,000</u>	<u>9,310,000</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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU7021 Executive Engineer PHE Division Bannu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000,000</u>	<u>30,000,000</u>	<u>9,000,000</u>
A13101 Machinery and Equipment			<u>8,000,000</u>	<u>30,000,000</u>	<u>9,000,000</u>
001 Machinery and Equipment				30,000,000	9,000,000
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
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>	<u>100,000</u>
A13301 Office Buildings				<u>500,000</u>	<u>50,000</u>
001 Office Buildings				500,000	50,000
A13302 Residential Buildings				<u>500,000</u>	<u>50,000</u>
001 Residential Buildings				500,000	50,000
Executive Engineer PHE Division Bannu			235,747,000	363,957,200	245,074,900

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>67,288,000</u>	<u>101,621,500</u>	<u>82,596,000</u>
A011 TOTAL PAY	<u>344</u>	<u>350</u>	<u>34,820,700</u>	<u>69,014,400</u>	<u>43,677,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>1,916,000</u>	<u>3,514,400</u>	<u>2,351,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,807,000</u>	<u>3,500,000</u>	<u>2,242,000</u>
E041 Executive Engineer (BPS-18)	1	1	512,000		634,000
S135 Sub Divisional Officer (BPS-17)	2	2	732,000		911,000
A415 Assistant Social Mobilizer (BPS-16)	1		210,000		
A594 Assistant Social Organizer (BPS-16)		1			263,000
D201 Divisional Accounts Officer (BPS-16)	1	1	353,000		434,000
A01105 Qualification Pay			109,000	14,400	109,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>339</u>	<u>345</u>	<u>32,904,700</u>	<u>65,500,000</u>	<u>41,326,000</u>
A01151 Total Basic Pay Other Staff	339	345	<u>32,856,700</u>	<u>65,500,000</u>	<u>41,264,000</u>
A193 Assistant/Head Clerk (BPS-14)	1	1	220,000		272,000
S035 Senior Clerk (BPS-14)	4	4	652,000		815,000
S114 Steno Typist (BPS-14)	1	1	212,000		263,000
D095 Divisional Head Draftsman (BPS-13)	1	1	235,000		289,000
D105 Draftsman (BPS-12)	1	1	212,000		261,000
S136 Sub Engineer (BPS-12)	6	6	1,244,000		1,533,000
J013 Junior Clerk (BPS-11)	10	10	1,456,000		1,809,000
A006 Accounts Clerk (BPS-10)	2	2	440,000		539,000
T029 Tracer (BPS-07)	1	1	139,000		171,000
D112 Driver (BPS-06)	3	3	486,000		595,000
P036 Pipe Fitter (BPS-06)	1	1	106,800		132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
CA7020	Executive Engineer PHE Division Charsadda						
P104	Pump Operator	(BPS-06)	26	89	3,183,000		9,963,000
P226	Pump Operator (C)	(BPS-06)	63		4,828,000		
B010	Barkandaz	(BPS-03)	2	2	184,000		226,000
C057	Chowkidar	(BPS-03)	56	68	4,830,000		7,398,000
C218	Chowkidar (Office)	(BPS-03)	3	3	360,500		441,000
C238	Chowkidar (C)	(BPS-03)	12		1,180,000		
F012	Ferro Khalasi	(BPS-03)	1	1	125,000		153,000
N005	Naib Qasid	(BPS-03)	6	6	758,000		926,000
O049	Operator-Cum-Valeman	(BPS-03)	26	26	2,488,000		3,057,000
O054	Operator-cum- Chowkidar	(BPS-03)	31	37	2,536,000		3,820,000
S162	Sweeper	(BPS-03)	3	3	272,400		335,000
V004	Valveman	(BPS-03)	48	57	4,024,000		5,924,000
V024	Valveman (C)	(BPS-03)	9		783,000		
V027	Valveman Cum Chowkidar	(BPS-03)	22	22	1,902,000		2,342,000
A01152	Personal pay				48,000		62,000
A012	TOTAL ALLOWANCES				32,467,300	32,607,100	38,919,000
A012-1	TOTAL REGULAR ALLOWANCES				32,247,300	32,457,100	38,569,000
A01202	House Rent Allowance				4,075,000	4,029,000	6,213,000
A01203	Conveyance Allowance				7,566,000	7,498,000	7,693,000
A01207	Washing Allowance				68,000	75,000	75,000
A01208	Dress Allowance				68,000	72,000	72,000
A0120D	Integrated Allowance				32,000	28,800	32,000
A0120X	Adhoc Allowance - 2010				8,428,300		
A01217	Medical Allowance				5,864,000	5,909,000	5,972,000
A0121Q	Audit and Accounts Allowance				40,000	90,300	40,000
A0121T	Adhoc Relief Allowance 2013				1,480,000	1,436,000	1,480,000
A0121Z	Adhoc Relief Allowance-2014				2,000		
A01229	Special compensatory allowance				200,000	1,000	10,000
A0122C	Adhoc Relief Allowance - 2015				1,040,000	1,003,000	1,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CA7020 Executive Engineer PHE Division Charsadda					
A0122M Adhoc Relief Allowance 2016			3,373,000	5,259,000	3,430,000
A0122Y Ad-hoc Relief Allowance 2017				7,056,000	8,162,000
A0123G Ad-hoc Relief Allowance-2018					4,350,000
A01270 Other			11,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>	<u>150,000</u>	<u>350,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>50,000</u>
001 Medical Charges					50,000
A01278 Leave Salary			<u>200,000</u>	<u>150,000</u>	<u>300,000</u>
001 Leave Salary				150,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>6,556,000</u>	<u>10,510,000</u>	<u>10,539,000</u>
A032 TOTAL COMMUNICATIONS			<u>73,000</u>	<u>61,000</u>	<u>73,000</u>
A03201 Postage and Telegraph			12,000		12,000
A03202 Telephone and Trunk Call			61,000	61,000	61,000
A033 TOTAL UTILITIES			<u>5,587,000</u>	<u>9,300,000</u>	<u>9,310,000</u>
A03301 Gas			87,000	80,000	90,000
A03303 Electricity			<u>5,500,000</u>	<u>9,220,000</u>	<u>9,220,000</u>
001 Electricity				9,220,000	9,220,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>414,000</u>	<u>538,000</u>	<u>538,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>230,000</u>	<u>230,000</u>
001 Travelling Allowance				230,000	230,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>185,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				200,000	200,000
A03809 CNG Charges (Govt)			91,000	100,000	100,000
A03828 Conveyance charges			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>482,000</u>	<u>611,000</u>	<u>618,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CA7020 Executive Engineer PHE Division Charsadda					
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery				60,000	60,000
A03902 Printing and Publication			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
001 Printing and publication				47,000	47,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			8,000	8,000	15,000
A03907 Advertising & Publicity			<u>321,000</u>	<u>450,000</u>	<u>450,000</u>
001 Advertising and Publicity				450,000	450,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others				40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,299,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION				<u>2,299,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R				2,299,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				600,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>39,000</u>	<u>106,000</u>	<u>18,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A09203 I.T. Equipment			16,000	16,000	16,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>21,000</u>	<u>90,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>21,000</u>	<u>90,000</u>	<u>1,000</u>
001 Plant and Machinery				90,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CA7020 Executive Engineer PHE Division Charsadda					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>		<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,705,000</u>	<u>4,830,000</u>	<u>5,400,000</u>
A130 TOTAL TRANSPORT			<u>101,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>101,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport				100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,600,000</u>	<u>2,600,000</u>	<u>2,900,000</u>
A13101 Machinery and Equipment			<u>2,600,000</u>	<u>2,600,000</u>	<u>2,900,000</u>
001 Machinery and Equipment				2,600,000	2,900,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		
A13201 Furniture and Fixture			10,000		
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,994,000</u>	<u>2,130,000</u>	<u>2,400,000</u>
A13303 Other Buildings			<u>1,380,000</u>	<u>1,380,000</u>	<u>1,400,000</u>
001 Other Buildings.				1,380,000	1,400,000
A13305 Works Urban and rural/ Water supply/ Electrification			100,000	200,000	300,000
A13370 Others			<u>514,000</u>	<u>550,000</u>	<u>700,000</u>
001 Others				550,000	700,000
Executive Engineer PHE Division Charsadda			79,588,000	119,966,500	101,053,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>123,386,000</u>	<u>78,773,800</u>	<u>166,447,500</u>
A011 TOTAL PAY	<u>280</u>	<u>315</u>	<u>90,552,000</u>	<u>47,100,000</u>	<u>113,918,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,332,000</u>	<u>2,100,000</u>	<u>2,869,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,316,000</u>	<u>2,100,000</u>	<u>2,853,000</u>
E041 Executive Engineer (BPS-18)	1	1	811,000		993,000
S135 Sub Divisional Officer (BPS-17)	2	2	813,000		1,008,000
A594 Assistant Social Organizer (BPS-16)	1	1	346,000		426,000
D201 Divisional Accounts Officer (BPS-16)	1	1	346,000		426,000
A01103 Special Pay			4,000		4,000
A01105 Qualification Pay			12,000		12,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>275</u>	<u>310</u>	<u>88,220,000</u>	<u>45,000,000</u>	<u>111,049,000</u>
A01151 Total Basic Pay Other Staff	<u>275</u>	<u>310</u>	<u>88,166,000</u>	<u>45,000,000</u>	<u>110,979,000</u>
A193 Assistant/Head Clerk (BPS-14)	1	1	297,000		365,000
S035 Senior Clerk (BPS-14)	4	4	621,000		778,000
S115 Stenographer (BPS-14)	1	1	327,000		401,000
D095 Divisional Head Draftsman (BPS-13)	1	1	354,000		432,000
D105 Draftsman (BPS-12)	1	1	216,000		266,000
S136 Sub Engineer (BPS-12)	6	6	1,120,000		1,384,000
J013 Junior Clerk (BPS-11)	10	10	1,826,000		2,253,000
A006 Accounts Clerk (BPS-10)	1	1	117,000		146,000
T029 Tracer (BPS-07)	1	1	193,000		236,000
D112 Driver (BPS-06)	3	3	537,000		656,000
M021 Mate (BPS-06)	1	1	96,000		119,000
P036 Pipe Fitter (BPS-06)	2	5	214,000		907,000
P227 Pipe Fitter (C) (BPS-06)	1		107,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CL7022 Executive Engineer PHE Division Chitral.					
B010 Barkandaz (BPS-03)	2	2	281,000		343,000
C057 Chowkidar (BPS-03)	4	4	448,000		549,000
F012 Ferro Khalasi (BPS-03)	1	1	135,000		165,000
N005 Naib Qasid (BPS-03)	5	5	698,000		851,000
S162 Sweeper (BPS-03)	2	2	253,000		309,000
V004 Valveman (BPS-03)	102	116	15,067,000		20,336,000
V024 Valveman (C) (BPS-03)	14		1,616,000		
V027 Valveman Cum Chowkidar (BPS-03)	112	145	63,643,000		80,483,000
A01152 Personal pay			53,000		69,000
A01153 Special Pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>32,834,000</u>	<u>31,673,800</u>	<u>52,529,500</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,008,000</u>	<u>29,135,800</u>	<u>50,179,500</u>
A01202 House Rent Allowance			3,417,200	3,021,000	5,300,000
A01203 Conveyance Allowance			5,815,820	5,864,000	5,996,400
A01207 Washing Allowance			13,000	16,200	17,000
A01208 Dress Allowance			13,000	10,800	11,000
A0120D Integrated Allowance			19,000	27,000	27,000
A0120X Adhoc Allowance - 2010			6,033,680	45,200	
A01217 Medical Allowance			4,343,000	4,685,000	4,973,000
A0121Q Audit and Accounts Allowance			34,000	9,600	34,000
A0121T Adhoc Relief Allowance 2013			1,080,000	1,014,000	1,080,000
A0121Z Adhoc Relief Allowance-2014			2,000	7,000	
A0122C Adhoc Relief Allowance - 2015			751,000	696,000	751,000
A0122M Adhoc Relief Allowance 2016			3,417,300	3,790,000	3,757,200
A0122Y Ad-hoc Relief Allowance 2017				4,603,000	11,357,900
A01233 Unattractive Area Allowance			<u>5,069,000</u>	<u>5,347,000</u>	<u>5,489,000</u>
001 Unattractive Area Allowance				5,347,000	
A0123G Ad-hoc Relief Allowance-2018					11,386,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,826,000</u>	<u>2,538,000</u>	<u>2,350,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>133,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CL7022 Executive Engineer PHE Division Chitral.					
001 Medical Charges				133,000	50,000
A01278 Leave Salary			<u>600,000</u>	<u>500,000</u>	<u>300,000</u>
001 Leave Salary				500,000	300,000
A01284 Firewood Allowance			2,206,000	1,905,000	2,000,000
A03 TOTAL OPERATING EXPENSES			<u>2,060,000</u>	<u>3,152,000</u>	<u>2,888,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>41,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			47,000	35,000	40,000
A033 TOTAL UTILITIES			<u>634,000</u>	<u>1,546,000</u>	<u>1,492,000</u>
A03302 Water			6,000		6,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity				30,000	30,000
A03304 Hot and Cold Weather Charges			598,000	1,436,000	1,436,000
A03305 POL fore Generator				80,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>444,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Building			444,000	120,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>758,000</u>	<u>1,150,000</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>450,000</u>	<u>350,000</u>
001 Travelling Allowance				450,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>408,000</u>	<u>700,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				700,000	500,000
A039 TOTAL GENERAL			<u>171,000</u>	<u>295,000</u>	<u>380,000</u>
A03901 Stationery			<u>45,000</u>	<u>150,000</u>	<u>70,000</u>
001 Stationery				150,000	70,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication				25,000	25,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CL7022 Executive Engineer PHE Division Chitral.					
A03906 Uniforms and Protective Clothing			10,000	15,000	15,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>35,000</u>	<u>200,000</u>
001 Advertising and Publicity				35,000	200,000
A03970 Others			<u>56,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others				70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,948,600</u>	<u>1,200,000</u>
A041 TOTAL PENSION				<u>1,948,600</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R				1,948,600	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>800,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>800,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				800,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>19,000</u>	<u>340,000</u>	<u>41,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>19,000</u>	<u>40,000</u>	<u>40,000</u>
A09201 Hardware			<u>9,000</u>	<u>25,000</u>	<u>25,000</u>
001 Hardware				25,000	25,000
A09203 I.T. Equipment			10,000	15,000	15,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture				300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,363,000</u>	<u>8,423,000</u>	<u>7,373,000</u>
A130 TOTAL TRANSPORT			<u>190,000</u>	<u>250,000</u>	<u>200,000</u>
A13001 Transport			<u>190,000</u>	<u>250,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
CL7022 Executive Engineer PHE Division Chitral.					
001 Transport				250,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,150,000</u>	<u>3,150,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>3,150,000</u>	<u>3,150,000</u>	<u>50,000</u>
001 Machinery and Equipment				3,150,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			23,000	23,000	23,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>5,000,000</u>	<u>7,100,000</u>
A13303 Other Buildings				<u>500,000</u>	<u>100,000</u>
001 Other Buildings.				500,000	100,000
A13370 Others				<u>4,500,000</u>	<u>7,000,000</u>
001 Others				4,500,000	7,000,000
Executive Engineer PHE Division Chitral.			129,328,000	93,437,400	178,949,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>11,191,000</u>	<u>7,878,200</u>	<u>12,168,000</u>
A011 TOTAL PAY	24	20	<u>6,675,000</u>	<u>5,000,000</u>	<u>6,921,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	7	<u>4,134,000</u>	<u>2,300,000</u>	<u>4,426,000</u>
A01101 Total Basic Pay Of Officer	8	7	<u>4,134,000</u>	<u>2,300,000</u>	<u>4,426,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,225,000		1,491,000
S166 Superintendent (BPS-17)	1	1	500,000		616,000
A057 Assistant (BPS-16)	2	2	840,000		1,029,000
A524 Assistant Research Officer (Water Quality) (BPS-16)	1		520,000		
C059 Circle Head Draftsman (BPS-16)	1	1	536,000		654,000
C082 Computer Operator (BPS-16)	1	1	149,000		189,000
S061 Senior Scale Stenographer (BPS-16)	1	1	364,000		447,000
A011-2 TOTAL PAY OF OTHER STAFF	16	13	<u>2,541,000</u>	<u>2,700,000</u>	<u>2,495,000</u>
A01151 Total Basic Pay Other Staff	16	13	<u>2,541,000</u>	<u>2,700,000</u>	<u>2,495,000</u>
S035 Senior Clerk (BPS-14)	1	1	336,000		411,000
D105 Draftsman (BPS-12)	1	1	141,000		176,000
J013 Junior Clerk (BPS-11)	2	2	369,000		455,000
A006 Accounts Clerk (BPS-10)	1	1	135,000		168,000
L001 Laboratory Assistant (BPS-08)	1		215,000		
T029 Tracer (BPS-07)	2	2	263,000		324,000
D112 Driver (BPS-06)	1	1	150,000		184,000
C057 Chowkidar (BPS-03)	2	1	281,000		171,000
L002 Laboratory Attendant (BPS-03)	1		155,000		
N005 Naib Qasid (BPS-03)	3	3	370,000		452,000
S162 Sweeper (BPS-03)	1	1	126,000		154,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A012 TOTAL ALLOWANCES			<u>4,516,000</u>	<u>2,878,200</u>	<u>5,247,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,908,000</u>	<u>2,790,200</u>	<u>4,839,000</u>
A01202 House Rent Allowance			413,000	300,000	620,000
A01203 Conveyance Allowance			843,000	600,000	843,000
A01207 Washing Allowance			4,000	7,200	7,000
A01208 Dress Allowance			3,000	5,400	6,000
A0120D Integrated Allowance			16,000	17,600	18,000
A0120X Adhoc Allowance - 2010			921,000		
A01217 Medical Allowance			539,000	400,000	539,000
A0121T Adhoc Relief Allowance 2013			151,000	150,000	151,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			18,000		19,000
A0122C Adhoc Relief Allowance - 2015			106,000	80,000	106,000
A0122M Adhoc Relief Allowance 2016			552,000	450,000	552,000
A0122Y Ad-hoc Relief Allowance 2017				530,000	818,000
A01233 Unattractive Area Allowance			<u>336,000</u>	<u>250,000</u>	<u>336,000</u>
001 Unattractive Area Allowance			336,000	250,000	336,000
A0123G Ad-hoc Relief Allowance-2018					818,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>608,000</u>	<u>88,000</u>	<u>408,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>20,000</u>
001 Medical Charges			20,000		20,000
A01278 Leave Salary			<u>500,000</u>		<u>300,000</u>
001 Leave Salary			500,000		300,000
A01284 Firewood Allowance			88,000	88,000	88,000
A03 TOTAL OPERATING EXPENSES			<u>1,526,000</u>	<u>1,610,000</u>	<u>1,503,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>43,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			40,000	35,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA4266 Superintending Engineer PHE Circle Malakand at Timergara Dir Lower					
A033 TOTAL UTILITIES			<u>390,000</u>	<u>440,000</u>	<u>440,000</u>
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			40,000	40,000	40,000
A03304 Hot and Cold Weather Charges			350,000	400,000	400,000
A034 TOTAL OCCUPANCY COSTS			<u>345,000</u>	<u>345,000</u>	<u>345,000</u>
A03402 Rent for Office Building			345,000	345,000	345,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>630,000</u>	<u>675,000</u>	<u>558,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>320,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	320,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>320,000</u>	<u>350,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			320,000	350,000	250,000
A03808 Conveyance Charges			<u>10,000</u>	<u>5,000</u>	<u>8,000</u>
001 Conveyance Charges			10,000	5,000	8,000
A039 TOTAL GENERAL			<u>113,000</u>	<u>107,000</u>	<u>112,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>9,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			9,000	10,000	10,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			12,000	6,000	6,000
A03907 Advertising & Publicity			<u>16,000</u>		<u>20,000</u>
001 Advertising and Publicity			16,000		20,000
A03970 Others			<u>20,000</u>	<u>35,000</u>	<u>20,000</u>
001 Others			20,000	35,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>800,000</u>
A041 TOTAL PENSION					<u>800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A04114 Superannuation Encashment of L.P.R					800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>500,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>500,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>500,000</u>	<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	500,000	800,000
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</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			20,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>125,000</u>	<u>115,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>90,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>90,000</u>
001 Transport			50,000	100,000	90,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
Superintending Engineer PHE Circle Malakand at Timergara Dir Lower			13,442,000	10,163,200	15,436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>105,614,700</u>	<u>136,928,900</u>	<u>129,199,000</u>
A011 TOTAL PAY	<u>497</u>	<u>527</u>	<u>52,652,000</u>	<u>87,406,000</u>	<u>68,293,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,146,000</u>	<u>1,600,000</u>	<u>2,649,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,146,000</u>	<u>1,600,000</u>	<u>2,649,000</u>
E041 Executive Engineer (BPS-18)	1	1	618,000		762,000
S135 Sub Divisional Officer (BPS-17)	2	2	979,000		1,207,000
A594 Assistant Social Organizer (BPS-16)	1	1	129,000		165,000
D201 Divisional Accounts Officer (BPS-16)	1	1	420,000		515,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>492</u>	<u>522</u>	<u>50,506,000</u>	<u>85,806,000</u>	<u>65,644,000</u>
A01151 Total Basic Pay Other Staff	<u>492</u>	<u>522</u>	<u>50,465,000</u>	<u>85,806,000</u>	<u>65,591,000</u>
A193 Assistant/Head Clerk (BPS-14)	1	1	251,000		309,000
S035 Senior Clerk (BPS-14)	3	3	752,000		927,000
S115 Stenographer (BPS-14)	1	1	272,000		335,000
D095 Divisional Head Draftsman (BPS-13)	1	1	272,000		334,000
D105 Draftsman (BPS-12)	1	1	251,000		308,000
S136 Sub Engineer (BPS-12)	6	6	1,512,000		1,855,000
J013 Junior Clerk (BPS-11)	10	10	1,598,000		1,979,000
A006 Accounts Clerk (BPS-10)	2	2	435,000		533,000
M022 Mechanic (BPS-08)	1	1	113,000		140,000
T029 Tracer (BPS-07)	1	1	163,000		200,000
D112 Driver (BPS-06)	2	2	299,000		367,000
D114 Driver Heavy Duty (BPS-06)	1	1	83,000		104,000
P036 Pipe Fitter (BPS-06)	1	1	149,000		183,000
P104 Pump Operator (BPS-06)	12	114	1,794,000		15,519,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
P225 Pump Operator (BPS-06)	39		4,901,000		
P226 Pump Operator (C) (BPS-06)	63		5,865,000		
P227 Pipe Fitter (C) (BPS-06)	2	2	253,000		311,000
A195 Assistant Pump Operator (BPS-04)	1	1	124,000		152,000
M021 Mate (BPS-04)	2	2	176,000		217,000
B010 Barkandaz (BPS-03)	2	2	127,000		158,000
C057 Chowkidar (BPS-03)	100	105	9,848,000		12,795,000
C218 Chowkidar (Office) (BPS-03)	2	2	212,000		260,000
C238 Chowkidar (C) (BPS-03)	5		575,000		
F012 Ferro Khalasi (BPS-03)	1	1	115,000		141,000
N005 Naib Qasid (BPS-03)	6	6	690,000		844,000
O049 Operator-Cum-Valeman (BPS-03)	35	35	3,672,000		4,502,000
O054 Operator-cum- Chowkidar (BPS-03)	42	64	3,998,000		7,431,000
S162 Sweeper (BPS-03)	2	2	192,000		236,000
V004 Valveman (BPS-03)	119	129	8,711,000		12,115,000
V024 Valveman (C) (BPS-03)	10		1,091,000		
V027 Valveman Cum Chowkidar (BPS-03)	18	26	1,971,000		3,336,000
A01152 Personal pay			41,000		53,000
A012 TOTAL ALLOWANCES			<u>52,962,700</u>	<u>49,522,900</u>	<u>60,906,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>50,192,700</u>	<u>46,855,900</u>	<u>58,726,000</u>
A01202 House Rent Allowance			5,379,100	5,185,000	8,578,000
A01203 Conveyance Allowance			10,470,000	9,789,000	11,113,000
A01207 Washing Allowance			190,000	203,400	200,000
A01208 Dress Allowance			190,000	198,000	198,000
A0120D Integrated Allowance			36,000	37,000	37,000
A0120X Adhoc Allowance - 2010			11,832,000	18,300	
A01217 Medical Allowance			7,526,000	7,800,000	8,466,000
A0121A Ad - hoc Allowance - 2011				4,000	
A0121M Adhoc Relief Allowance - 2012			4,984,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
A0121T Adhoc Relief Allowance 2013			2,500,000	1,870,000	2,000,000
A0121Z Adhoc Relief Allowance-2014			2,000	1,200	
A0122C Adhoc Relief Allowance - 2015			1,550,000	1,270,000	1,300,000
A0122M Adhoc Relief Allowance 2016			67,600	6,900,000	7,357,000
A0122Y Ad-hoc Relief Allowance 2017				8,500,000	6,824,000
A01233 Unattractive Area Allowance			<u>5,466,000</u>	<u>5,080,000</u>	<u>5,826,000</u>
001 Unattractive Area Allowance				5,080,000	
A0123G Ad-hoc Relief Allowance-2018					6,827,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,770,000</u>	<u>2,667,000</u>	<u>2,180,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>450,000</u>	<u>30,000</u>
001 Medical Charges				450,000	30,000
A01278 Leave Salary			<u>700,000</u>	<u>403,000</u>	<u>300,000</u>
001 Leave Salary				403,000	300,000
A01284 Firewood Allowance			2,050,000	1,814,000	1,850,000
A03 TOTAL OPERATING EXPENSES			<u>32,436,000</u>	<u>43,083,500</u>	<u>36,988,000</u>
A032 TOTAL COMMUNICATIONS			<u>93,000</u>	<u>90,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			13,000	10,000	10,000
A03202 Telephone and Trunk Call			80,000	80,000	80,000
A033 TOTAL UTILITIES			<u>31,380,000</u>	<u>41,989,000</u>	<u>35,970,000</u>
A03303 Electricity			<u>30,500,000</u>	<u>40,917,000</u>	<u>35,000,000</u>
001 Electricity				40,917,000	35,000,000
A03304 Hot and Cold Weather Charges			880,000	1,072,000	970,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>52,500</u>	<u>53,000</u>
A03603 Registration			1,000	52,500	53,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>729,000</u>	<u>705,000</u>	<u>607,000</u>
A03805 Travelling Allowance			<u>370,000</u>	<u>350,000</u>	<u>300,000</u>
001 Travelling Allowance				350,000	300,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				350,000	300,000
A03808 Conveyance Charges			<u>9,000</u>	<u>5,000</u>	<u>7,000</u>
001 Conveyance Charges				5,000	7,000
A039 TOTAL GENERAL			<u>233,000</u>	<u>247,000</u>	<u>268,000</u>
A03901 Stationery			<u>54,000</u>	<u>50,000</u>	<u>55,000</u>
001 Stationery				50,000	55,000
A03902 Printing and Publication			<u>31,000</u>	<u>51,000</u>	<u>35,000</u>
001 Printing and publication				51,000	35,000
A03905 Newspapers Periodicals and Books			12,000	10,000	10,000
A03906 Uniforms and Protective Clothing			12,000	12,000	13,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Advertising and Publicity				70,000	100,000
A03970 Others			<u>54,000</u>	<u>54,000</u>	<u>55,000</u>
001 Others				54,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,297,300</u>	<u>1,000,000</u>
A041 TOTAL PENSION				<u>1,297,300</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				1,297,300	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>800,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>800,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				800,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>24,000</u>	<u>127,000</u>	<u>25,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>11,000</u>	<u>23,000</u>
A09201 Hardware			<u>11,000</u>		<u>11,000</u>
001 Hardware					11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
A09203 I.T. Equipment			11,000	11,000	12,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>96,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>96,000</u>	<u>1,000</u>
001 Plant and Machinery				96,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Furniture & Fixture				20,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,952,000</u>	<u>14,877,000</u>	<u>15,928,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>110,000</u>	<u>160,000</u>
A13001 Transport			<u>160,000</u>	<u>110,000</u>	<u>160,000</u>
001 Transport				110,000	160,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,200,000</u>	<u>13,900,000</u>	<u>15,000,000</u>
A13101 Machinery and Equipment			<u>8,900,000</u>	<u>8,900,000</u>	<u>9,000,000</u>
001 Machinery and Equipment				8,900,000	9,000,000
A13199 Others			<u>7,300,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
001 OTHER				5,000,000	6,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			7,000	7,000	8,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>585,000</u>	<u>860,000</u>	<u>760,000</u>
A13301 Office Buildings				<u>200,000</u>	<u>100,000</u>
001 Office Buildings				200,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DA7021 Executive Engineer PHE Division Dir Lowe					
A13302 Residential Buildings				<u>100,000</u>	<u>50,000</u>
001 Residential Buildings				100,000	50,000
A13305 Works Urban and rural/ Water supply/ Electrification			225,000	200,000	250,000
A13370 Others			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
001 Others				360,000	360,000
Executive Engineer PHE Division Dir Lowe			156,026,700	197,113,700	184,140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>11,825,000</u>	<u>10,045,700</u>	<u>13,469,000</u>
A011 TOTAL PAY	24	20	<u>7,521,000</u>	<u>6,786,000</u>	<u>8,285,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	7	<u>4,138,000</u>	<u>3,486,000</u>	<u>4,829,000</u>
A01101 Total Basic Pay Of Officer	8	7	<u>4,138,000</u>	<u>3,450,000</u>	<u>4,790,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,150,000		1,401,000
S166 Superintendent (BPS-17)	1	1	527,000		649,000
A057 Assistant (BPS-16)	2	2	875,000		1,071,000
A524 Assistant Research Officer (Water Quality) (BPS-16)	1		221,000		
C059 Circle Head Draftsman (BPS-16)	1	1	549,000		669,000
C082 Computer Operator (BPS-16)	1	1	222,000		277,000
S061 Senior Scale Stenographer (BPS-16)	1	1	594,000		723,000
A01102 Personal pay				36,000	39,000
A011-2 TOTAL PAY OF OTHER STAFF	16	13	<u>3,383,000</u>	<u>3,300,000</u>	<u>3,456,000</u>
A01151 Total Basic Pay Other Staff	16	13	<u>3,383,000</u>	<u>3,300,000</u>	<u>3,456,000</u>
S035 Senior Clerk (BPS-14)	1	1	365,000		446,000
D105 Draftsman (BPS-12)	1	1	153,000		190,000
J013 Junior Clerk (BPS-11)	2	2	387,000		477,000
A006 Accounts Clerk (BPS-10)	1	1	138,000		171,000
L001 Laboratory Assistant (BPS-08)	1		215,000		
T029 Tracer (BPS-07)	2	2	295,000		363,000
D112 Driver (BPS-06)	1	1	214,000		261,000
C057 Chowkidar (BPS-03)	2	1	365,000		222,000
L002 Laboratory Attendant (BPS-03)	1		155,000		
N005 Naib Qasid (BPS-03)	3	3	968,000		1,170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
DI5078	Superintending Engineer PHE Circle D.I .Khan						
S162	Sweeper	(BPS-03)	1	1	128,000		156,000
A012	TOTAL ALLOWANCES				<u>4,304,000</u>	<u>3,259,700</u>	<u>5,184,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,684,000</u>	<u>2,759,100</u>	<u>4,854,000</u>
A01202	House Rent Allowance				361,000	283,000	542,000
A01203	Conveyance Allowance				670,000	572,000	670,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				4,000	2,000	4,000
A0120D	Integrated Allowance				24,000	16,200	24,000
A0120X	Adhoc Allowance - 2010				910,000		
A01217	Medical Allowance				525,000	335,000	525,000
A0121T	Adhoc Relief Allowance 2013				200,000	155,000	200,000
A0121Z	Adhoc Relief Allowance-2014					900	
A01224	Entertainment Allowance				6,000	3,000	6,000
A01226	Computer Allowance				18,000		19,000
A0122C	Adhoc Relief Allowance - 2015				132,000	190,000	190,000
A0122M	Adhoc Relief Allowance 2016				830,000	552,000	830,000
A0122Y	Ad-hoc Relief Allowance 2017					648,000	920,000
A0123G	Ad-hoc Relief Allowance-2018						920,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>620,000</u>	<u>500,600</u>	<u>330,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>30,000</u>
001	Medical Charges				20,000		30,000
A01278	Leave Salary				<u>600,000</u>	<u>500,600</u>	<u>300,000</u>
001	Leave Salary				600,000	500,600	300,000
A03	TOTAL OPERATING EXPENSES				<u>1,054,000</u>	<u>1,047,500</u>	<u>1,093,000</u>
A032	TOTAL COMMUNICATIONS				<u>42,000</u>	<u>35,000</u>	<u>42,000</u>
A03201	Postage and Telegraph				7,000	7,000	7,000
A03202	Telephone and Trunk Call				35,000	28,000	35,000
A033	TOTAL UTILITIES				<u>243,000</u>	<u>240,000</u>	<u>315,000</u>
A03303	Electricity				<u>225,000</u>	<u>225,000</u>	<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI5078 Superintending Engineer PHE Circle D.I .Khan					
001 Electricity			225,000	225,000	300,000
A03304 Hot and Cold Weather Charges			18,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>668,000</u>	<u>610,000</u>	<u>565,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 Travelling Allowance			300,000	300,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	300,000	300,000
A03808 Conveyance Charges			<u>18,000</u>	<u>10,000</u>	<u>15,000</u>
001 Conveyance Charges			18,000	10,000	15,000
A039 TOTAL GENERAL			<u>101,000</u>	<u>162,500</u>	<u>171,000</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>15,000</u>	<u>7,500</u>	<u>15,000</u>
001 Printing and publication			15,000	7,500	15,000
A03905 Newspapers Periodicals and Books			6,000	5,000	6,000
A03907 Advertising & Publicity				<u>70,000</u>	<u>70,000</u>
001 Advertising and Publicity				70,000	70,000
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>1,751,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION				<u>1,751,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				1,751,000	1,000,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI5078 Superintending Engineer PHE Circle D.I .Khan					
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>26,000</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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>60,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
A13001 Transport			<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transport			35,000	40,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>5,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>5,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	5,000	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			13,570,000	12,929,200	16,257,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>201,012,100</u>	<u>230,179,700</u>	<u>247,548,000</u>
A011 TOTAL PAY	824	849	<u>121,011,500</u>	<u>153,965,000</u>	<u>150,610,500</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,900,000</u>	<u>2,900,000</u>	<u>3,570,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,900,000</u>	<u>2,900,000</u>	<u>3,570,000</u>
E041 Executive Engineer (BPS-18)	1	1	869,000		1,063,000
A363 Assistant District Officer (Ws&S) (BPS-17)	1	1	383,000		476,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,047,000		1,289,000
A594 Assistant Social Organizer (BPS-16)	1	1	307,000		379,000
D201 Divisional Accounts Officer (BPS-16)	1	1	294,000		363,000
A011-2 TOTAL PAY OF OTHER STAFF	818	843	<u>118,111,500</u>	<u>151,065,000</u>	<u>147,040,500</u>
A01151 Total Basic Pay Other Staff	818	843	<u>118,028,500</u>	<u>151,000,000</u>	<u>146,932,500</u>
A193 Assistant/Head Clerk (BPS-14)	1	1	401,000		489,000
S035 Senior Clerk (BPS-14)	4	4	960,000		1,185,000
S114 Steno Typist (BPS-14)	1	1	381,000		465,000
D095 Divisional Head Draftsman (BPS-13)	1	1	324,000		396,000
D105 Draftsman (BPS-12)	1	1	324,000		396,000
S136 Sub Engineer (BPS-12)	8	8	2,218,000		2,715,000
J013 Junior Clerk (BPS-11)	10	10	2,333,000		2,861,000
A006 Accounts Clerk (BPS-10)	2	2	609,000		742,000
W029 Work Superintendent (BPS-10)	1	1	142,000		176,000
E019 Electrician (BPS-08)	1	1	326,000		396,000
T029 Tracer (BPS-07)	1	1	128,000		158,000
D112 Driver (BPS-06)	4	4	651,000		797,000
P036 Pipe Fitter (BPS-06)	3	3	693,000		843,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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)	74	162	11,944,000		31,655,000
P226 Pump Operator (C) (BPS-06)	88		13,906,000		
A195 Assistant Pump Operator (BPS-04)	11	11	2,101,000		2,555,000
A334 Additional Advocate General (Special Grade) (BPS-04)	1		218,000		
M021 Mate (BPS-04)	9	9	1,768,000		2,149,000
B010 Barkandaz (BPS-03)	2	2	256,000		313,000
C057 Chowkidar (BPS-03)	137	137	23,610,000		28,706,000
C218 Chowkidar (Office) (BPS-03)	2	2	328,000		399,000
F012 Ferro Khalasi (BPS-03)	1	1	157,000		191,000
N005 Naib Qasid (BPS-03)	5	5	798,000		971,000
O049 Operator-Cum-Valeman (BPS-03)	95	95	11,052,000		13,522,000
O054 Operator-cum- Chowkidar (BPS-03)	147	173	15,326,500		21,789,500
S162 Sweeper (BPS-03)	3	3	485,000		590,000
V004 Valveman (BPS-03)	159	188	21,074,000		30,319,000
V026 Valveman (Fixed) (BPS-03)	29		3,759,000		
V027 Valveman Cum Chowkidar (BPS-03)	17	17	1,756,000		2,154,000
A01152 Personal pay			83,000	65,000	108,000
A012 TOTAL ALLOWANCES			<u>80,000,600</u>	<u>76,214,700</u>	<u>96,937,500</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>79,220,600</u>	<u>75,009,900</u>	<u>96,587,500</u>
A01202 House Rent Allowance			9,539,700	9,467,000	14,743,900
A01203 Conveyance Allowance			17,921,400	17,950,000	18,477,900
A01207 Washing Allowance			19,000	9,500	10,000
A01208 Dress Allowance			19,000	6,000	7,000
A0120D Integrated Allowance			22,000	16,200	22,000
A0120X Adhoc Allowance - 2010			19,638,800	4,500	
A01217 Medical Allowance			14,348,000	14,500,000	14,816,000
A0121A Ad - hoc Allowance - 2011				12,000	
A0121Q Audit and Accounts Allowance				25,200	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI7022 Executive Engineer PHE Division D.I.Khan					
A0121T Adhoc Relief Allowance 2013			3,405,000	3,425,000	3,405,000
A0121Z Adhoc Relief Allowance-2014				338,000	
A0122C Adhoc Relief Allowance - 2015			2,175,000	2,465,000	2,465,000
A0122M Adhoc Relief Allowance 2016			12,130,700	12,000,000	12,381,900
A0122N Special Conveyance Allowance to Disabled Employees				24,000	24,000
A0122Y Ad-hoc Relief Allowance 2017				14,700,000	15,076,800
A01238 Charge allowance			2,000	67,500	68,000
A0123G Ad-hoc Relief Allowance-2018					15,055,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>780,000</u>	<u>1,204,800</u>	<u>350,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>948,000</u>	<u>50,000</u>
001 Medical Charges				948,000	50,000
A01278 Leave Salary			<u>750,000</u>	<u>256,800</u>	<u>300,000</u>
001 Leave Salary				256,800	300,000
A03 TOTAL OPERATING EXPENSES			<u>69,600,000</u>	<u>176,635,000</u>	<u>101,123,200</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>64,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			39,000	49,000	50,000
A033 TOTAL UTILITIES			<u>55,070,000</u>	<u>164,516,500</u>	<u>90,070,000</u>
A03303 Electricity			<u>55,000,000</u>	<u>160,000,000</u>	<u>86,000,000</u>
001 Electricity				160,000,000	86,000,000
A03304 Hot and Cold Weather Charges			70,000	70,000	70,000
A03305 POL fore Generator				4,446,500	4,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>13,720,000</u>	<u>11,223,500</u>	<u>10,373,200</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>700,000</u>	<u>300,000</u>
001 Travelling Allowance				700,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>950,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				950,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI7022 Executive Engineer PHE Division D.I.Khan					
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges				20,000	20,000
A03840 Others			12,500,000	9,553,500	9,553,200
A039 TOTAL GENERAL			<u>756,000</u>	<u>831,000</u>	<u>615,000</u>
A03901 Stationery			<u>165,000</u>	<u>165,000</u>	<u>100,000</u>
001 Stationery				165,000	100,000
A03902 Printing and Publication			<u>160,000</u>	<u>160,000</u>	<u>100,000</u>
001 Printing and publication				160,000	100,000
A03906 Uniforms and Protective Clothing			11,000	11,000	15,000
A03907 Advertising & Publicity			<u>220,000</u>	<u>295,000</u>	<u>300,000</u>
001 Advertising and Publicity				295,000	300,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others				200,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,155,800</u>	<u>2,000,000</u>
A041 TOTAL PENSION				<u>3,155,800</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R				3,155,800	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>3,300,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>3,300,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,100,000</u>	<u>3,300,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				3,300,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>112,000</u>	<u>203,000</u>	<u>82,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>90,000</u>	<u>80,000</u>	<u>80,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Hardware				30,000	30,000
A09202 Software			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Software				30,000	30,000
A09203 I.T. Equipment			30,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DI7022 Executive Engineer PHE Division D.I.Khan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery				100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>22,000</u>	<u>23,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>22,000</u>	<u>23,000</u>	<u>1,000</u>
001 Furniture & Fixture				23,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>43,160,000</u>	<u>63,600,000</u>	<u>20,300,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>400,000</u>	<u>200,000</u>
A13001 Transport			<u>160,000</u>	<u>400,000</u>	<u>200,000</u>
001 Transport				400,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000,000</u>	<u>49,800,000</u>	<u>10,000,000</u>
A13101 Machinery and Equipment			<u>30,000,000</u>	<u>49,800,000</u>	<u>10,000,000</u>
001 Machinery and Equipment				49,800,000	10,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>13,000,000</u>	<u>13,400,000</u>	<u>10,100,000</u>
A13301 Office Buildings				<u>200,000</u>	<u>50,000</u>
001 Office Buildings				200,000	50,000
A13302 Residential Buildings				<u>200,000</u>	<u>50,000</u>
001 Residential Buildings				200,000	50,000
A13370 Others			<u>13,000,000</u>	<u>13,000,000</u>	<u>10,000,000</u>
001 Others				13,000,000	10,000,000
Executive Engineer PHE Division D.I.Khan			314,984,100	477,073,500	372,553,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>35,389,000</u>	<u>52,432,700</u>	<u>78,154,400</u>
A011 TOTAL PAY	<u>210</u>	<u>225</u>	<u>16,303,000</u>	<u>32,739,000</u>	<u>47,120,800</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>8</u>	<u>1,441,000</u>	<u>3,239,000</u>	<u>4,463,000</u>
A01101 Total Basic Pay Of Officer	7	8	<u>1,441,000</u>	<u>3,150,000</u>	<u>4,463,000</u>
E041 Executive Engineer (BPS-18)	1	1	361,000		1,238,000
S135 Sub Divisional Officer (BPS-17)	3	3	678,000		1,650,000
A057 Assistant (BPS-16)	1	1	134,000		512,000
A415 Assistant Social Mobilizer (BPS-16)	1		134,000		
A594 Assistant Social Organizer (BPS-16)		1			274,000
C082 Computer Operator (BPS-16)		1			274,000
D201 Divisional Accounts Officer (BPS-16)	1	1	134,000		515,000
A01102 Personal pay				89,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>203</u>	<u>217</u>	<u>14,862,000</u>	<u>29,500,000</u>	<u>42,657,800</u>
A01151 Total Basic Pay Other Staff	<u>203</u>	<u>217</u>	<u>14,860,000</u>	<u>29,500,000</u>	<u>42,657,800</u>
C082 Computer Operator (BPS-16)	1		94,000		
J024 Junior Scale Stenographer (BPS-14)	1	1	94,000		219,000
S035 Senior Clerk (BPS-14)	5	5	575,000		1,893,000
D095 Divisional Head Draftsman (BPS-13)	1	1	100,000		513,000
D105 Draftsman (BPS-12)	1	1	88,000		210,000
S136 Sub Engineer (BPS-12)	12	12	1,247,000		2,933,000
J013 Junior Clerk (BPS-11)	9	9	853,000		2,040,000
A006 Accounts Clerk (BPS-10)	1	1	83,000		171,000
M022 Mechanic (BPS-08)		1			206,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division					
Dir Upper					
M152 Mechanic (C) (BPS-08)	1		77,000		
T029 Tracer (BPS-07)	2	2	160,000		610,000
D112 Driver (BPS-06)	2	2	187,000		417,000
P104 Pump Operator (BPS-06)		5			994,000
P226 Pump Operator (C) (BPS-06)	5		348,000		
M021 Mate (BPS-04)	1	1	66,000		241,000
B010 Barkandaz (BPS-03)	2	2	133,000		381,000
C057 Chowkidar (BPS-03)	16	23	1,028,000		4,680,000
C218 Chowkidar (Office) (BPS-03)	2	2	150,000		270,000
C238 Chowkidar (C) (BPS-03)	7		449,000		
N005 Naib Qasid (BPS-03)	7	7	458,000		1,501,000
O049 Operator-Cum-Valeman (BPS-03)	7	7	450,000		892,000
O054 Operator-cum- Chowkidar (BPS-03)	5	5	622,000		760,000
S162 Sweeper (BPS-03)	2	2	188,000		544,000
V004 Valveman (BPS-03)	77	80	4,780,000		16,453,000
V024 Valveman (C) (BPS-03)	3		229,000		
V027 Valveman Cum Chowkidar (BPS-03)	33	48	2,401,000		6,729,800
A01152 Personal pay			2,000		
A012 TOTAL ALLOWANCES			<u>19,086,000</u>	<u>19,693,700</u>	<u>31,033,600</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,296,000</u>	<u>18,153,500</u>	<u>29,838,600</u>
A01202 House Rent Allowance			1,968,000	2,100,000	4,283,600
A01203 Conveyance Allowance			3,626,000	4,000,000	5,294,300
A01207 Washing Allowance			34,000	29,700	52,000
A01208 Dress Allowance			29,000	27,000	49,000
A0120D Integrated Allowance			31,000	37,800	38,000
A0120X Adhoc Allowance - 2010			3,850,000	21,000	
A01217 Medical Allowance			2,636,000	2,950,000	4,101,000
A0121Q Audit and Accounts Allowance			40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division Dir Upper					
A0121T Adhoc Relief Allowance 2013			781,000	672,000	700,000
A0121Z Adhoc Relief Allowance-2014			3,000		
A0122C Adhoc Relief Allowance - 2015			1,077,000	470,000	470,000
A0122M Adhoc Relief Allowance 2016			1,221,000	2,650,000	3,234,700
A0122N Special Conveyance Allowance to Disabled Employees				116,000	48,000
A0122Y Ad-hoc Relief Allowance 2017				3,050,000	4,041,000
A01233 Unattractive Area Allowance			<u>2,000,000</u>	<u>1,990,000</u>	<u>2,777,000</u>
001 Unattractive Area Allowance				1,990,000	180,000
A0123G Ad-hoc Relief Allowance-2018					4,710,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,790,000</u>	<u>1,540,200</u>	<u>1,195,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>500,000</u>	<u>30,000</u>
001 Medical Charges				500,000	30,000
A01278 Leave Salary			<u>1,000,000</u>	<u>177,000</u>	<u>300,000</u>
001 Leave Salary				177,000	300,000
A01284 Firewood Allowance			770,000	863,200	865,000
A03 TOTAL OPERATING EXPENSES			<u>3,808,000</u>	<u>4,593,500</u>	<u>5,083,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>70,000</u>	<u>101,000</u>
A03201 Postage and Telegraph			11,000	10,000	11,000
A03202 Telephone and Trunk Call			89,000	60,000	90,000
A033 TOTAL UTILITIES			<u>1,840,000</u>	<u>2,410,000</u>	<u>2,800,000</u>
A03303 Electricity			<u>1,210,000</u>	<u>1,210,000</u>	<u>1,500,000</u>
001 Electricity				1,210,000	1,500,000
A03304 Hot and Cold Weather Charges			630,000	1,200,000	1,300,000
A034 TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>600,000</u>	<u>600,000</u>
A03402 Rent for Office Building			420,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division Dir Upper					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Travelling Allowance				450,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>650,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				650,000	650,000
A039 TOTAL GENERAL			<u>548,000</u>	<u>413,500</u>	<u>482,000</u>
A03901 Stationery			<u>84,000</u>	<u>84,000</u>	<u>100,000</u>
001 Stationery				84,000	100,000
A03902 Printing and Publication			<u>60,000</u>	<u>30,000</u>	<u>60,000</u>
001 Printing and publication				30,000	60,000
A03905 Newspapers Periodicals and Books				3,500	4,000
A03906 Uniforms and Protective Clothing			8,000	6,000	8,000
A03907 Advertising & Publicity			<u>303,000</u>	<u>180,000</u>	<u>200,000</u>
001 Advertising and Publicity				180,000	200,000
A03917 Law Charges				10,000	10,000
A03970 Others			<u>93,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others				100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,050,000</u>	<u>1,050,000</u>
A041 TOTAL PENSION				<u>1,050,000</u>	<u>1,050,000</u>
A04114 Superannuation Encashment of L.P.R				1,050,000	1,050,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>328,000</u>	<u>101,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>26,000</u>	<u>148,000</u>	<u>100,000</u>
A09201 Hardware			<u>25,000</u>	<u>100,000</u>	<u>50,000</u>
001 Hardware				100,000	50,000
A09203 I.T. Equipment			1,000	48,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division Dir Upper					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>2,000</u>	<u>100,000</u>	
001 Plant and Machinery				100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>80,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>80,000</u>	<u>1,000</u>
001 Furniture & Fixture				80,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,910,000</u>	<u>10,080,000</u>	<u>10,060,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>220,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>220,000</u>	<u>200,000</u>
001 Transport				220,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,350,000</u>	<u>500,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>1,350,000</u>	<u>500,000</u>	<u>500,000</u>
001 Machinery and Equipment				500,000	500,000
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
A133 TOTAL BUILDINGS AND STRUCTURE			<u>9,350,000</u>	<u>9,350,000</u>	<u>9,350,000</u>
A13305 Works Urban and rural/ Water supply/ Electrification			300,000	300,000	300,000
A13370 Others			<u>9,050,000</u>	<u>9,050,000</u>	<u>9,050,000</u>
001 Others				9,050,000	9,050,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
DP7022 Executive Engineer PHE Division Dir Upper					
Executive Engineer PHE Division Dir Upper			50,137,000	68,484,200	94,448,400

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>40,499,000</u>	<u>48,706,700</u>	<u>48,946,000</u>
A011 TOTAL PAY	<u>169</u>	<u>169</u>	<u>23,828,000</u>	<u>29,470,800</u>	<u>29,261,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>7</u>	<u>2,575,000</u>	<u>2,050,800</u>	<u>3,432,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>7</u>	<u>2,575,000</u>	<u>2,040,000</u>	<u>3,421,000</u>
E041 Executive Engineer (BPS-18)	1	1	639,000		787,000
S135 Sub Divisional Officer (BPS-17)	2	2	803,000		996,000
A057 Assistant (BPS-16)	1	1	350,000		431,000
A594 Assistant Social Organizer (BPS-16)	1	1	350,000		431,000
C082 Computer Operator (BPS-16)		1			246,000
D201 Divisional Accounts Officer (BPS-16)	1	1	433,000		530,000
A01105 Qualification Pay				10,800	11,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>163</u>	<u>162</u>	<u>21,253,000</u>	<u>27,420,000</u>	<u>25,829,000</u>
A01151 Total Basic Pay Other Staff	<u>163</u>	<u>162</u>	<u>21,196,000</u>	<u>27,420,000</u>	<u>25,769,000</u>
C082 Computer Operator (BPS-16)	1		196,000		
J024 Junior Scale Stenographer (BPS-14)	1	1	217,000		269,000
S035 Senior Clerk (BPS-14)	3	3	650,000		805,000
D095 Divisional Head Draftsman (BPS-13)	1	1	216,000		267,000
D105 Draftsman (BPS-12)	1	1	196,000		242,000
S136 Sub Engineer (BPS-12)	6	6	845,000		1,054,000
J013 Junior Clerk (BPS-11)	6	6	845,000		1,051,000
A006 Accounts Clerk (BPS-10)	1	1	165,000		204,000
T029 Tracer (BPS-07)	1	1	149,000		183,000
D112 Driver (BPS-06)	2	2	391,000		477,000
P104 Pump Operator (BPS-06)	37	37	4,388,000		5,411,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG7019 Executive Engineer PHE Division Hangu					
B010 Barkandaz (BPS-03)	1	1	124,000		152,000
C057 Chowkidar (BPS-03)	25	25	3,172,000		3,875,000
C218 Chowkidar (Office) (BPS-03)	3	3	371,000		453,000
N005 Naib Qasid (BPS-03)	5	5	618,000		755,000
O049 Operator-Cum-Valeman (BPS-03)	22	22	2,802,000		3,422,000
O054 Operator-cum- Chowkidar (BPS-03)	8	8	886,000		1,085,000
S162 Sweeper (BPS-03)	3	3	371,000		453,000
V004 Valveman (BPS-03)	33	33	4,347,000		5,306,000
V027 Valveman Cum Chowkidar (BPS-03)	3	3	247,000		305,000
A01152 Personal pay			57,000		60,000
A012 TOTAL ALLOWANCES			<u>16,671,000</u>	<u>19,235,900</u>	<u>19,685,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,161,000</u>	<u>16,968,200</u>	<u>19,355,000</u>
A01202 House Rent Allowance			2,100,000	2,267,000	3,465,000
A01203 Conveyance Allowance			3,000,000	3,581,000	3,300,000
A01207 Washing Allowance			30,000	50,400	35,000
A01208 Dress Allowance			7,000	30,000	30,000
A0120D Integrated Allowance			4,000	27,000	27,000
A0120X Adhoc Allowance - 2010			4,400,000	500,300	
A01217 Medical Allowance			3,100,000	3,116,000	3,410,000
A0121Q Audit and Accounts Allowance			80,000	44,200	88,000
A0121T Adhoc Relief Allowance 2013			720,000	1,206,000	80,000
A0121Z Adhoc Relief Allowance-2014				7,000	
A0122C Adhoc Relief Allowance - 2015			420,000	585,000	420,000
A0122M Adhoc Relief Allowance 2016			2,300,000	2,600,000	2,530,000
A0122Y Ad-hoc Relief Allowance 2017				2,845,000	2,919,000
A01236 Deputation Allowance				109,300	130,000
A0123G Ad-hoc Relief Allowance-2018					2,921,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>510,000</u>	<u>2,267,700</u>	<u>330,000</u>
A01274 Medical Charges			<u>10,000</u>		<u>30,000</u>
001 Medical Charges					30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG7019 Executive Engineer PHE Division Hangu					
A01278 Leave Salary			<u>500,000</u>	<u>2,267,700</u>	<u>300,000</u>
001 Leave Salary				2,267,700	300,000
A03 TOTAL OPERATING EXPENSES			<u>6,694,000</u>	<u>9,248,500</u>	<u>9,138,000</u>
A032 TOTAL COMMUNICATIONS			<u>265,000</u>	<u>75,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			250,000	60,000	60,000
A033 TOTAL UTILITIES			<u>5,055,000</u>	<u>8,030,000</u>	<u>8,030,000</u>
A03303 Electricity			<u>5,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001 Electricity				8,000,000	8,000,000
A03304 Hot and Cold Weather Charges			55,000	30,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03403 Rent for Residential Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>685,000</u>	<u>585,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>250,000</u>
001 Travelling Allowance				350,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>325,000</u>	<u>325,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				325,000	325,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges				10,000	10,000
A039 TOTAL GENERAL			<u>913,000</u>	<u>458,500</u>	<u>448,000</u>
A03901 Stationery			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Stationery				75,000	75,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication				20,000	20,000
A03905 Newspapers Periodicals and Books			10,000	7,500	8,000
A03906 Uniforms and Protective Clothing			8,000	6,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG7019 Executive Engineer PHE Division Hangu					
A03907 Advertising & Publicity			<u>700,000</u>	<u>250,000</u>	<u>250,000</u>
001 Advertising and Publicity				250,000	250,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Others				100,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>1,300,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>1,300,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>1,300,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,300,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,315,000</u>	<u>4,940,000</u>	<u>4,480,000</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				150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
A13101 Machinery and Equipment			<u>2,000,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
001 Machinery and Equipment				2,300,000	2,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HG7019 Executive Engineer PHE Division Hangu					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	40,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,185,000</u>	<u>2,450,000</u>	<u>2,000,000</u>
A13301 Office Buildings			<u>35,000</u>	<u>500,000</u>	<u>50,000</u>
001 Office Buildings				500,000	50,000
A13305 Works Urban and rural/ Water supply/ Electrification			2,000,000	1,800,000	1,800,000
A13370 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others				150,000	150,000
Executive Engineer PHE Division Hangu			53,509,000	64,295,200	65,565,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>99,590,000</u>	<u>120,550,400</u>	<u>124,173,500</u>
A011 TOTAL PAY	<u>416</u>	<u>428</u>	<u>62,810,000</u>	<u>79,132,400</u>	<u>78,951,500</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,724,000</u>	<u>3,514,400</u>	<u>4,213,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>2,724,000</u>	<u>3,500,000</u>	<u>4,198,000</u>
E041 Executive Engineer (BPS-18)	1	1	672,000		1,184,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,030,000		1,268,000
A193 Assistant/Head Clerk (BPS-16)	1	1	352,000		556,000
A594 Assistant Social Organizer (BPS-16)	1	1	299,000		369,000
D201 Divisional Accounts Officer (BPS-16)	1	1	371,000		821,000
A01105 Qualification Pay				14,400	15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>410</u>	<u>422</u>	<u>60,086,000</u>	<u>75,618,000</u>	<u>74,738,500</u>
A01151 Total Basic Pay Other Staff	<u>410</u>	<u>422</u>	<u>60,009,000</u>	<u>75,600,000</u>	<u>74,718,500</u>
S035 Senior Clerk (BPS-14)	3	3	757,000		933,000
S115 Stenographer (BPS-14)	1	1	112,000		143,000
D095 Divisional Head Draftsman (BPS-13)	1	1	248,000		305,000
D105 Draftsman (BPS-12)	1	1	87,000		111,000
S136 Sub Engineer (BPS-12)	6	6	1,288,000		1,586,000
J013 Junior Clerk (BPS-11)	10	10	1,407,000		1,750,000
A006 Accounts Clerk (BPS-10)	2	2	412,000		506,000
T029 Tracer (BPS-07)	1	1	70,000		88,000
D112 Driver (BPS-06)	3	3	484,000		593,000
P036 Pipe Fitter (BPS-06)	1	1	67,000		84,000
P104 Pump Operator (BPS-06)	34	87	5,608,000		18,881,000
P226 Pump Operator (C) (BPS-06)	53		9,842,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
HR7018	Executive Engineer PHE Division Haripur						
M021	Mate	(BPS-04)	3	3	242,000		300,000
B010	Barkandaz	(BPS-03)	2	2	300,000		365,000
C057	Chowkidar	(BPS-03)	64	64	7,588,000		9,280,000
C218	Chowkidar (Office)	(BPS-03)	2	2	225,000		275,000
F012	Ferro Khalasi	(BPS-03)	1	1	165,000		201,000
N005	Naib Qasid	(BPS-03)	5	5	705,000		860,000
O049	Operator-Cum-Valeman	(BPS-03)	15	15	1,970,000		2,405,000
O054	Operator-cum- Chowkidar	(BPS-03)	108	119	13,137,000		17,328,200
S162	Sweeper	(BPS-03)	2	2	285,000		347,000
V004	Valveman	(BPS-03)	67	73	9,927,000		13,335,000
V024	Valveman (C)	(BPS-03)	6		1,020,000		
V027	Valveman Cum Chowkidar	(BPS-03)	19	20	4,063,000		5,042,300
A01152	Personal pay				77,000	18,000	20,000
A012	TOTAL ALLOWANCES				36,780,000	41,418,000	45,222,000
A012-1	TOTAL REGULAR ALLOWANCES				35,760,000	38,967,800	44,872,000
A01202	House Rent Allowance				5,232,000	4,700,000	8,051,400
A01203	Conveyance Allowance				8,408,000	9,100,000	8,664,600
A01207	Washing Allowance				17,000	127,800	17,000
A01208	Dress Allowance				132,000	122,400	132,000
A0120D	Integrated Allowance				28,000	27,000	28,000
A0120X	Adhoc Allowance - 2010				10,030,000	2,200	
A01217	Medical Allowance				7,098,000	7,300,000	7,314,000
A0121Q	Audit and Accounts Allowance				51,000	42,400	51,000
A0121T	Adhoc Relief Allowance 2013				1,920,000	1,840,000	1,920,000
A0121Z	Adhoc Relief Allowance-2014				2,000		
A0122C	Adhoc Relief Allowance - 2015				1,420,000	1,263,000	1,320,000
A0122M	Adhoc Relief Allowance 2016				1,255,000	6,400,000	1,371,100
A0122Y	Ad-hoc Relief Allowance 2017					7,765,000	7,807,900
A01233	Unattractive Area Allowance				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Unattractive Area Allowance					60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HR7018 Executive Engineer PHE Division Haripur					
A0123G Ad-hoc Relief Allowance-2018					7,895,000
A01250 Incentive Allowance			<u>107,000</u>	<u>218,000</u>	<u>240,000</u>
001 Incentive Allowance				218,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,020,000</u>	<u>2,450,200</u>	<u>350,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>50,000</u>
001 Medical Charges					50,000
A01278 Leave Salary			<u>1,000,000</u>	<u>2,450,200</u>	<u>300,000</u>
001 Leave Salary				2,450,200	300,000
A03 TOTAL OPERATING EXPENSES			<u>129,973,000</u>	<u>302,653,000</u>	<u>202,041,000</u>
A032 TOTAL COMMUNICATIONS			<u>227,000</u>	<u>106,000</u>	<u>117,000</u>
A03201 Postage and Telegraph			17,000	6,000	7,000
A03202 Telephone and Trunk Call			210,000	100,000	110,000
A033 TOTAL UTILITIES			<u>125,300,000</u>	<u>300,090,000</u>	<u>200,120,000</u>
A03301 Gas			300,000	90,000	120,000
A03303 Electricity			<u>125,000,000</u>	<u>300,000,000</u>	<u>200,000,000</u>
001 Electricity				300,000,000	200,000,000
A034 TOTAL OCCUPANCY COSTS			<u>481,000</u>	<u>420,000</u>	<u>462,000</u>
A03402 Rent for Office Building			481,000	420,000	462,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>668,000</u>	<u>1,110,000</u>	<u>715,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>450,000</u>	<u>300,000</u>
001 Travelling Allowance				450,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>650,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				650,000	400,000
A03808 Conveyance Charges			<u>18,000</u>	<u>10,000</u>	<u>15,000</u>
001 Conveyance Charges				10,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HR7018 Executive Engineer PHE Division Haripur					
A039 TOTAL GENERAL			<u>3,297,000</u>	<u>927,000</u>	<u>627,000</u>
A03901 Stationery			<u>95,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery				100,000	100,000
A03902 Printing and Publication			<u>75,000</u>	<u>200,000</u>	<u>100,000</u>
001 Printing and publication				200,000	100,000
A03906 Uniforms and Protective Clothing			12,000	12,000	12,000
A03907 Advertising & Publicity			<u>3,000,000</u>	<u>500,000</u>	<u>300,000</u>
001 Advertising and Publicity				500,000	300,000
A03970 Others			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
001 Others				115,000	115,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>782,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION				<u>782,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R				782,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>400,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>400,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>400,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				400,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>270,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>170,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>170,000</u>	<u>1,000</u>
001 Plant and Machinery				170,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>100,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
HR7018 Executive Engineer PHE Division Haripur					
A09701 Furniture and fixtures			<u>2,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,926,000</u>	<u>32,825,000</u>	<u>20,525,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Transport				250,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,200,000</u>	<u>15,000,000</u>	<u>13,000,000</u>
A13101 Machinery and Equipment			<u>14,200,000</u>	<u>15,000,000</u>	<u>13,000,000</u>
001 Machinery and Equipment				15,000,000	13,000,000
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>6,501,000</u>	<u>17,550,000</u>	<u>7,300,000</u>
A13301 Office Buildings				<u>500,000</u>	<u>100,000</u>
001 Office Buildings				500,000	100,000
A13302 Residential Buildings			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 Residential Buildings				50,000	50,000
A13370 Others			<u>6,500,000</u>	<u>17,000,000</u>	<u>7,150,000</u>
001 Others				17,000,000	7,150,000
Executive Engineer PHE Division Haripur			250,993,000	457,480,400	349,241,500

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>22,321,100</u>	<u>26,200,400</u>	<u>26,924,900</u>
A011 TOTAL PAY	100	100	<u>11,238,000</u>	<u>16,600,000</u>	<u>14,495,900</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,332,000</u>	<u>1,000,000</u>	<u>2,265,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,332,000</u>	<u>1,000,000</u>	<u>2,265,000</u>
E041 Executive Engineer (BPS-18)	1	1	338,000		1,000,000
S135 Sub Divisional Officer (BPS-17)	1	1	391,000		510,000
A057 Assistant (BPS-16)	1	1	184,000		231,000
A415 Assistant Social Mobilizer (BPS-16)	1		197,000		
A594 Assistant Social Organizer (BPS-16)		1			247,000
D201 Divisional Accounts Officer (BPS-16)	1	1	222,000		277,000
A011-2 TOTAL PAY OF OTHER STAFF	95	95	<u>9,906,000</u>	<u>15,600,000</u>	<u>12,230,900</u>
A01151 Total Basic Pay Other Staff	95	95	<u>9,906,000</u>	<u>15,600,000</u>	<u>12,230,900</u>
S035 Senior Clerk (BPS-14)	2	2	278,000		350,000
S114 Steno Typist (BPS-14)	1	1	146,000		183,000
D095 Divisional Head Draftsman (BPS-13)	1	1	268,000		329,000
D105 Draftsman (BPS-12)	1	1	107,000		135,000
S136 Sub Engineer (BPS-12)	3	3	460,000		572,000
J013 Junior Clerk (BPS-11)	8	8	750,000		949,000
A006 Accounts Clerk (BPS-10)	2	2	352,000		434,000
W029 Work Superintendent (BPS-10)	1	1	122,200		155,600
T029 Tracer (BPS-07)	1	1	188,000		230,000
D112 Driver (BPS-06)	2	2	261,000		321,000
P036 Pipe Fitter (BPS-06)	1	1	106,800		134,300

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
KD7016	Executive Engineer PHE Division Kohistan Upper						
B010	Barkandaz	(BPS-03)	1	1	100,000		123,000
C057	Chowkidar	(BPS-03)	4	4	405,000		497,000
C218	Chowkidar (Office)	(BPS-03)	1	1	99,000		122,000
F012	Ferro Khalasi	(BPS-03)	1	1	69,000		86,000
N005	Naib Qasid	(BPS-03)	3	3	261,000		321,000
S162	Sweeper	(BPS-03)	1	1	100,000		123,000
V004	Valveman	(BPS-03)	59	59	5,628,000		6,915,000
V027	Valveman Cum Chowkidar	(BPS-03)	2	2	205,000		251,000
A012	TOTAL ALLOWANCES				11,083,100	9,600,400	12,429,000
A012-1	TOTAL REGULAR ALLOWANCES				10,823,100	9,550,400	12,099,000
A01202	House Rent Allowance				1,176,550	1,013,000	1,766,000
A01203	Conveyance Allowance				2,046,350	1,812,000	2,046,000
A01207	Washing Allowance				6,000	3,600	6,000
A01208	Dress Allowance				6,000	1,800	6,000
A0120D	Integrated Allowance				17,000	16,200	17,000
A0120X	Adhoc Allowance - 2010				2,544,300	122,300	
A01217	Medical Allowance				1,536,000	1,423,000	1,536,000
A0121A	Ad - hoc Allowance - 2011					17,000	
A0121M	Adhoc Relief Allowance - 2012					30,500	
A0121Q	Audit and Accounts Allowance				50,000		50,000
A0121T	Adhoc Relief Allowance 2013				500,000	460,000	500,000
A0121Z	Adhoc Relief Allowance-2014				1,000	33,000	
A0122C	Adhoc Relief Allowance - 2015				300,000	296,000	300,000
A0122M	Adhoc Relief Allowance 2016				1,103,900	1,334,000	1,357,000
A0122Y	Ad-hoc Relief Allowance 2017					1,535,000	1,529,000
A01233	Unattractive Area Allowance				<u>1,536,000</u>	<u>1,453,000</u>	<u>1,536,000</u>
001	Unattractive Area Allowance					1,453,000	
A0123G	Ad-hoc Relief Allowance-2018						1,450,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				260,000	50,000	330,000
A01274	Medical Charges				<u>10,000</u>		<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7016 Executive Engineer PHE Division Kohistan Upper					
001 Medical Charges					30,000
A01278 Leave Salary			<u>250,000</u>	<u>50,000</u>	<u>300,000</u>
001 Leave Salary				50,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>1,224,000</u>	<u>1,509,000</u>	<u>1,270,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,500</u>	<u>35,000</u>
A03201 Postage and Telegraph			2,000	2,500	5,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>560,000</u>	<u>400,000</u>
A03303 Electricity			<u>50,000</u>	<u>60,000</u>	<u>100,000</u>
001 Electricity				60,000	100,000
A03304 Hot and Cold Weather Charges			250,000	500,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>533,000</u>	<u>603,000</u>	<u>555,000</u>
A03805 Travelling Allowance			<u>230,000</u>	<u>300,000</u>	<u>250,000</u>
001 Travelling Allowance				300,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				300,000	300,000
A03808 Conveyance Charges			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
001 Conveyance Charges				3,000	5,000
A039 TOTAL GENERAL			<u>359,000</u>	<u>313,500</u>	<u>280,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>5,000</u>
001 Stationery				40,000	5,000
A03902 Printing and Publication			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication				20,000	20,000
A03905 Newspapers Periodicals and Books			5,000	3,500	5,000
A03906 Uniforms and Protective Clothing			14,000	10,000	10,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity				200,000	200,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7016 Executive Engineer PHE Division Kohistan Upper					
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others				40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,057,000</u>	<u>900,000</u>
A041 TOTAL PENSION				<u>2,057,000</u>	<u>900,000</u>
A04114 Superannuation Encashment of L.P.R				2,057,000	900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>200,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>200,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>200,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				200,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>156,000</u>	<u>170,000</u>	<u>27,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>		<u>6,000</u>
A09201 Hardware			<u>5,000</u>		<u>6,000</u>
001 Hardware					6,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>20,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>20,000</u>	<u>20,000</u>
001 Plant and Machinery				20,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001 Furniture & Fixture				150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,302,000</u>	<u>6,160,000</u>	<u>5,172,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7016 Executive Engineer PHE Division Kohistan Upper					
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				150,000	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
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			10,000		10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,202,000</u>	<u>6,000,000</u>	<u>5,052,000</u>
A13301 Office Buildings			<u>1,000</u>		<u>1,000</u>
001 Office Buildings					1,000
A13302 Residential Buildings			<u>1,000</u>		<u>1,000</u>
001 Residential Buildings					1,000
A13305 Works Urban and rural/ Water supply/ Electrification			200,000		50,000
A13370 Others			<u>2,000,000</u>	<u>6,000,000</u>	<u>5,000,000</u>
001 Others				6,000,000	5,000,000
Executive Engineer PHE Division Kohistan Upper			26,503,100	36,296,400	34,893,900

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7017 Sub Divisional Officer PHE Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,638,000</u>	<u>33,845,100</u>	<u>23,350,000</u>
A011 TOTAL PAY	90	90	<u>8,888,000</u>	<u>15,430,000</u>	<u>11,763,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>261,000</u>	<u>233,000</u>	<u>329,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>261,000</u>	<u>233,000</u>	<u>329,000</u>
S135 Sub Divisional Officer (BPS-17)	1	1	261,000		329,000
A011-2 TOTAL PAY OF OTHER STAFF	89	89	<u>8,627,000</u>	<u>15,197,000</u>	<u>11,434,000</u>
A01151 Total Basic Pay Other Staff	89	89	<u>8,627,000</u>	<u>15,197,000</u>	<u>11,434,000</u>
S035 Senior Clerk (BPS-14)	1	1	170,000		250,000
S136 Sub Engineer (BPS-12)	3	3	520,000		710,000
J013 Junior Clerk (BPS-11)	2	2	187,000		237,000
D112 Driver (BPS-06)	1	1	91,000		113,000
B010 Barkandaz (BPS-03)	1	1	94,000		116,000
C057 Chowkidar (BPS-03)	3	3	396,000		483,000
C218 Chowkidar (Office) (BPS-03)	1	1	83,000		102,000
N005 Naib Qasid (BPS-03)	2	2	169,000		208,000
S162 Sweeper (BPS-03)	1	1	10,000		15,000
V004 Valveman (BPS-03)	41	52	3,915,000		6,200,000
V024 Valveman (C) (BPS-03)	11		682,000		
V027 Valveman Cum Chowkidar (BPS-03)	22	22	2,310,000		3,000,000
A012 TOTAL ALLOWANCES			<u>9,750,000</u>	<u>18,415,100</u>	<u>11,587,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,490,000</u>	<u>18,365,100</u>	<u>11,257,000</u>
A01202 House Rent Allowance			1,050,000	9,900,000	1,575,000
A01203 Conveyance Allowance			2,000,000	1,833,000	2,000,000
A01207 Washing Allowance			6,000	3,600	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7017 Sub Divisional Officer PHE Kohistan Lower					
A01208 Dress Allowance			6,000	1,800	6,000
A0120D Integrated Allowance			8,000	5,400	8,000
A0120X Adhoc Allowance - 2010			1,970,000	111,000	
A01217 Medical Allowance			1,487,000	1,504,000	1,510,000
A0121A Ad - hoc Allowance - 2011				24,700	
A0121M Adhoc Relief Allowance - 2012				34,600	
A0121T Adhoc Relief Allowance 2013			400,000	455,000	455,000
A0121Z Adhoc Relief Allowance-2014			1,000	25,000	
A0122C Adhoc Relief Allowance - 2015			270,000	266,000	270,000
A0122M Adhoc Relief Allowance 2016			805,000	1,243,000	1,245,000
A0122Y Ad-hoc Relief Allowance 2017				1,453,000	1,500,000
A01233 Unattractive Area Allowance			<u>1,487,000</u>	<u>1,505,000</u>	<u>1,505,000</u>
001 Unattractive Area Allowance				1,505,000	
A0123G Ad-hoc Relief Allowance-2018					1,177,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>260,000</u>	<u>50,000</u>	<u>330,000</u>
A01274 Medical Charges			<u>10,000</u>		<u>30,000</u>
001 Medical Charges					30,000
A01278 Leave Salary			<u>250,000</u>	<u>50,000</u>	<u>300,000</u>
001 Leave Salary				50,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>413,000</u>	<u>588,000</u>	<u>583,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A03202 Telephone and Trunk Call			10,000	5,000	10,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>220,000</u>	<u>220,000</u>
A03303 Electricity			<u>40,000</u>	<u>70,000</u>	<u>70,000</u>
001 Electricity				70,000	70,000
A03304 Hot and Cold Weather Charges			70,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>260,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7017 Sub Divisional Officer PHE Kohistan Lower					
001 Travelling Allowance				60,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>200,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				200,000	160,000
A039 TOTAL GENERAL			<u>83,000</u>	<u>103,000</u>	<u>93,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery				40,000	40,000
A03902 Printing and Publication			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Printing and publication				3,000	3,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001 Others				60,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,648,000</u>	<u>800,000</u>
A041 TOTAL PENSION				<u>1,648,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R				1,648,000	800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,086,000</u>	<u>7,060,000</u>	<u>5,070,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>50,000</u>	<u>60,000</u>
A13001 Transport			<u>80,000</u>	<u>50,000</u>	<u>60,000</u>
001 Transport				50,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment				10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>17,000,000</u>	<u>7,000,000</u>	<u>5,000,000</u>
A13370 Others			<u>17,000,000</u>	<u>7,000,000</u>	<u>5,000,000</u>
001 Others				7,000,000	5,000,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KD7017 Sub Divisional Officer PHE Kohistan Lower					
Sub Divisional Officer PHE Kohistan Lower			36,137,000	43,141,100	29,803,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>168,546,600</u>	<u>258,620,800</u>	<u>226,075,000</u>
A011 TOTAL PAY	<u>1002</u>	<u>1068</u>	<u>89,334,900</u>	<u>169,418,900</u>	<u>118,137,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>1,973,000</u>	<u>2,728,300</u>	<u>2,846,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>1,973,000</u>	<u>2,728,300</u>	<u>2,846,000</u>
E041 Executive Engineer (BPS-18)	1	1	535,000		1,050,000
S135 Sub Divisional Officer (BPS-17)	3	3	881,000		1,106,000
A594 Assistant Social Organizer (BPS-16)	1	1	292,000		361,000
D201 Divisional Accounts Officer (BPS-16)	1	1	265,000		329,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>996</u>	<u>1062</u>	<u>87,361,900</u>	<u>166,690,600</u>	<u>115,291,000</u>
A01151 Total Basic Pay Other Staff	<u>996</u>	<u>1062</u>	<u>87,190,900</u>	<u>166,680,000</u>	<u>115,276,000</u>
A193 Assistant/Head Clerk (BPS-14)	1	1	162,000		203,000
S035 Senior Clerk (BPS-14)	5	5	1,050,000		1,301,000
S114 Steno Typist (BPS-14)	1	1	184,000		229,000
D095 Divisional Head Draftsman (BPS-13)	1	1	218,000		269,000
D105 Draftsman (BPS-12)	1	1	150,000		187,000
S136 Sub Engineer (BPS-12)	10	10	1,683,000		2,087,000
J013 Junior Clerk (BPS-11)	13	13	1,610,000		2,012,000
A006 Accounts Clerk (BPS-10)	2	2	327,000		404,000
W029 Work Superintendent (BPS-10)	4	4	750,000		922,000
E019 Electrician (BPS-08)	2	2	332,000		408,000
M022 Mechanic (BPS-08)	3	3	501,000		615,000
T029 Tracer (BPS-07)	1	1	118,000		146,000
D112 Driver (BPS-06)	4	4	445,000		550,000
P036 Pipe Fitter (BPS-06)	7	7	805,000		993,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK7019 Executive Engineer PHE Division Karak					
P104 Pump Operator (BPS-06)	84	133	5,826,000		12,804,000
P226 Pump Operator (C) (BPS-06)	49		4,410,000		
A195 Assistant Pump Operator (BPS-04)	2	2	150,000		186,000
M021 Mate (BPS-04)	11	11	733,000		913,000
B010 Barkandaz (BPS-03)	3	3	256,000		315,000
C057 Chowkidar (BPS-03)	107	107	5,690,000		7,120,000
C218 Chowkidar (Office) (BPS-03)	3	3	195,000		242,000
F012 Ferro Khalasi (BPS-03)	1	1	74,000		92,000
N005 Naib Qasid (BPS-03)	6	6	468,000		578,000
O049 Operator-Cum-Valeman (BPS-03)	124	124	9,724,000		12,007,000
O054 Operator-cum- Chowkidar (BPS-03)	282	348	27,764,900		41,680,000
S162 Sweeper (BPS-03)	3	3	249,000		307,000
V004 Valveman (BPS-03)	161	174	10,510,000		14,493,000
V024 Valveman (C) (BPS-03)	13		1,171,000		
V027 Valveman Cum Chowkidar (BPS-03)	92	92	11,635,000		14,213,000
A01152 Personal pay			171,000	10,600	15,000
A012 TOTAL ALLOWANCES			<u>79,211,700</u>	<u>89,201,900</u>	<u>107,938,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>78,201,700</u>	<u>88,057,200</u>	<u>107,238,000</u>
A01202 House Rent Allowance			10,937,890	11,250,000	17,526,000
A01203 Conveyance Allowance			20,628,520	21,209,000	22,042,000
A01207 Washing Allowance			209,000	179,600	209,000
A01208 Dress Allowance			200,000	172,400	200,000
A0120D Integrated Allowance			28,000	26,000	28,000
A0120X Adhoc Allowance - 2010			25,130,400	110,000	
A01217 Medical Allowance			16,688,000	17,245,000	17,876,000
A0121A Ad - hoc Allowance - 2011				5,000	
A0121M Adhoc Relief Allowance - 2012				9,400	
A0121Q Audit and Accounts Allowance			52,000	22,000	52,000
A0121T Adhoc Relief Allowance 2013			4,150,000	4,150,000	4,150,000
A0121Z Adhoc Relief Allowance-2014			120,000	12,500	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KK7019 Executive Engineer PHE Division Karak					
A0122C Adhoc Relief Allowance - 2015				2,738,600	2,700,000
A0122M Adhoc Relief Allowance 2016			57,890	13,846,700	18,695,000
A0122N Special Conveyance Allowance to Disbald Employees				168,000	170,000
A0122Y Ad-hoc Relief Allowance 2017				16,913,000	11,776,000
A0123G Ad-hoc Relief Allowance-2018					11,814,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,010,000</u>	<u>1,144,700</u>	<u>700,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>110,000</u>	<u>100,000</u>
001 Medical Charges				110,000	100,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,034,700</u>	<u>600,000</u>
001 Leave Salary				1,034,700	600,000
A03 TOTAL OPERATING EXPENSES			<u>11,302,000</u>	<u>96,676,000</u>	<u>13,312,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>50,000</u>	<u>76,000</u>
A03201 Postage and Telegraph			25,000	10,000	16,000
A03202 Telephone and Trunk Call			50,000	40,000	60,000
A033 TOTAL UTILITIES			<u>10,010,000</u>	<u>95,194,000</u>	<u>12,020,000</u>
A03301 Gas				150,000	200,000
A03303 Electricity			<u>10,000,000</u>	<u>95,024,000</u>	<u>11,300,000</u>
001 Electricity				95,024,000	11,300,000
A03304 Hot and Cold Weather Charges			10,000	20,000	20,000
A03305 POL fore Generator					500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>507,000</u>	<u>657,000</u>	<u>710,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance				300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>350,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				350,000	400,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
001 Conveyance Charges				7,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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			<u>710,000</u>	<u>775,000</u>	<u>506,000</u>
A03901 Stationery			<u>55,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery				50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
001 Printing and publication				20,000	50,000
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>600,000</u>	<u>300,000</u>
001 Advertising and Publicity				600,000	300,000
A03917 Law Charges				20,000	20,000
A03970 Others			<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others				80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,116,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION				<u>3,116,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R				3,116,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>2,500,000</u>	<u>1,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>2,500,000</u>	<u>1,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>2,500,000</u>	<u>1,600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				2,500,000	1,600,000
A09 TOTAL PHYSICAL ASSETS			<u>53,000</u>	<u>150,000</u>	<u>101,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>52,000</u>	<u>100,000</u>	<u>50,000</u>
A09203 I.T. Equipment			52,000	100,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>
A09701 Furniture and fixtures				<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture				50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,167,000</u>	<u>18,210,000</u>	<u>15,610,000</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
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000,000</u>	<u>13,000,000</u>	<u>11,000,000</u>
A13101 Machinery and Equipment			<u>10,000,000</u>	<u>13,000,000</u>	<u>11,000,000</u>
001 Machinery and Equipment				13,000,000	11,000,000
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>4,011,000</u>	<u>5,050,000</u>	<u>4,450,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>40,000</u>	<u>40,000</u>
001 Office Buildings				40,000	40,000
A13305 Works Urban and rural/ Water supply/ Electrification			10,000	10,000	10,000
A13370 Others			<u>4,000,000</u>	<u>5,000,000</u>	<u>4,400,000</u>
001 Others				5,000,000	4,400,000
Executive Engineer PHE Division Karak			195,068,600	379,272,800	258,698,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>10,300,000</u>	<u>9,080,100</u>	<u>11,234,000</u>
A011 TOTAL PAY	24	20	<u>6,158,000</u>	<u>6,363,000</u>	<u>6,618,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	7	<u>3,413,000</u>	<u>3,696,000</u>	<u>3,873,000</u>
A01101 Total Basic Pay Of Officer	8	7	<u>3,413,000</u>	<u>3,696,000</u>	<u>3,873,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,163,000		1,417,000
S166 Superintendent (BPS-17)	1	1	504,000		621,000
A057 Assistant (BPS-16)	2	2	614,000		758,000
A524 Assistant Research Officer (Water Quality) (BPS-16)	1		261,000		
C059 Circle Head Draftsman (BPS-16)	1	1	522,000		637,000
C082 Computer Operator (BPS-16)	1	1	150,000		191,000
S061 Senior Scale Stenographer (BPS-16)	1	1	199,000		249,000
A011-2 TOTAL PAY OF OTHER STAFF	16	13	<u>2,745,000</u>	<u>2,667,000</u>	<u>2,745,000</u>
A01151 Total Basic Pay Other Staff	16	13	<u>2,745,000</u>	<u>2,667,000</u>	<u>2,745,000</u>
S035 Senior Clerk (BPS-14)	1	1	336,000		411,000
D105 Draftsman (BPS-12)	1	1	322,000		393,000
J013 Junior Clerk (BPS-11)	2	2	325,000		402,000
A006 Accounts Clerk (BPS-10)	1	1	150,000		186,000
L001 Laboratory Assistant (BPS-08)	1		215,000		
T029 Tracer (BPS-07)	2	2	290,000		357,000
D112 Driver (BPS-06)	1	1	144,000		177,000
C057 Chowkidar (BPS-03)	2	1	273,000		166,000
L002 Laboratory Attendant (BPS-03)	1		155,000		
N005 Naib Qasid (BPS-03)	3	3	413,000		504,000
S162 Sweeper (BPS-03)	1	1	122,000		149,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT5062 Superintending Engineer PHE Circle Kohat					
A012 TOTAL ALLOWANCES			<u>4,142,000</u>	<u>2,717,100</u>	<u>4,616,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,522,000</u>	<u>2,717,100</u>	<u>4,286,000</u>
A01202 House Rent Allowance			320,000	243,000	480,000
A01203 Conveyance Allowance			809,000	625,000	809,000
A01207 Washing Allowance			5,000	5,400	5,000
A01208 Dress Allowance			4,000	3,600	4,000
A0120D Integrated Allowance			16,000	13,100	16,000
A0120X Adhoc Allowance - 2010			910,000		
A01217 Medical Allowance			504,000	419,000	504,000
A0121T Adhoc Relief Allowance 2013			150,000	147,000	150,000
A01224 Entertainment Allowance			6,000		6,000
A01226 Computer Allowance			18,000		19,000
A0122C Adhoc Relief Allowance - 2015			110,000	103,000	110,000
A0122M Adhoc Relief Allowance 2016			652,000	521,000	652,000
A0122Y Ad-hoc Relief Allowance 2017				637,000	756,000
A01236 Deputation Allowance			18,000		19,000
A0123G Ad-hoc Relief Allowance-2018					756,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>620,000</u>		<u>330,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>30,000</u>
001 Medical Charges			20,000		30,000
A01278 Leave Salary			<u>600,000</u>		<u>300,000</u>
001 Leave Salary			600,000		300,000
A03 TOTAL OPERATING EXPENSES			<u>832,000</u>	<u>828,000</u>	<u>803,000</u>
A032 TOTAL COMMUNICATIONS			<u>78,000</u>	<u>72,000</u>	<u>76,000</u>
A03201 Postage and Telegraph			12,000	6,000	10,000
A03202 Telephone and Trunk Call			66,000	66,000	66,000
A033 TOTAL UTILITIES			<u>152,000</u>	<u>116,000</u>	<u>133,000</u>
A03301 Gas			25,000	25,000	25,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT5062 Superintending Engineer PHE Circle Kohat					
A03302 Water			20,000		
A03303 Electricity			<u>100,000</u>	<u>84,000</u>	<u>100,000</u>
001 Electricity			100,000	84,000	100,000
A03304 Hot and Cold Weather Charges			7,000	7,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>498,000</u>	<u>528,000</u>	<u>488,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			170,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>320,000</u>	<u>320,000</u>	<u>280,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			320,000	320,000	280,000
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>104,000</u>	<u>112,000</u>	<u>106,000</u>
A03901 Stationery			<u>52,000</u>	<u>60,000</u>	<u>55,000</u>
001 Stationery			52,000	60,000	55,000
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			10,000	10,000	6,000
A03907 Advertising & Publicity			<u>17,000</u>	<u>17,000</u>	<u>20,000</u>
001 Advertising and Publicity			17,000	17,000	20,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>800,000</u>
A041 TOTAL PENSION					<u>800,000</u>
A04114 Superannuation Encashment of L.P.R					800,000
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>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT5062 Superintending Engineer PHE Circle Kohat					
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>64,000</u>	<u>102,000</u>	<u>79,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>62,000</u>	<u>57,000</u>	<u>57,000</u>
A09201 Hardware			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
001 Hardware			37,000	37,000	37,000
A09203 I.T. Equipment			25,000	20,000	20,000
A094 TOTAL OTHER STORES AND STOCKS				<u>20,000</u>	<u>20,000</u>
A09412 Specific Utility chemicals				20,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	10,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	15,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001 Transport			30,000	30,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT5062 Superintending Engineer PHE Circle Kohat					
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>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			11,851,000	10,065,100	13,576,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>90,393,100</u>	<u>96,783,300</u>	<u>119,185,000</u>
A011 TOTAL PAY	<u>360</u>	<u>374</u>	<u>59,417,500</u>	<u>64,478,900</u>	<u>74,176,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>5</u>	<u>2,950,000</u>	<u>3,468,400</u>	<u>3,146,000</u>
A01101 Total Basic Pay Of Officer	6	5	<u>2,950,000</u>	<u>3,454,000</u>	<u>3,131,000</u>
E041 Executive Engineer (BPS-18)	1	1	810,000		992,000
S135 Sub Divisional Officer (BPS-17)	2	2	928,000		1,146,000
A594 Assistant Social Organizer (BPS-16)	1	1	229,000		285,000
D201 Divisional Accounts Officer (BPS-16)	1	1	581,000		708,000
A193 Assistant/Head Clerk (BPS-14)	1		402,000		
A01105 Qualification Pay				14,400	15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>354</u>	<u>369</u>	<u>56,467,500</u>	<u>61,010,500</u>	<u>71,030,000</u>
A01151 Total Basic Pay Other Staff	<u>354</u>	<u>369</u>	<u>56,467,500</u>	<u>61,000,000</u>	<u>71,018,000</u>
A193 Assistant/Head Clerk (BPS-14)		1			491,000
S035 Senior Clerk (BPS-14)	4	4	966,000		1,192,000
S114 Steno Typist (BPS-14)	1	1	216,000		267,000
D095 Divisional Head Draftsman (BPS-13)	1	1	331,000		405,000
D105 Draftsman (BPS-12)	1	1	283,000		346,000
S136 Sub Engineer (BPS-12)	6	6	1,571,000		1,926,000
J013 Junior Clerk (BPS-11)	8	8	2,080,000		2,545,000
A006 Accounts Clerk (BPS-10)	2	2	608,000		741,000
W029 Work Superintendent (BPS-10)	1	1	252,000		308,000
E019 Electrician (BPS-08)	1	1	144,000		177,000
M022 Mechanic (BPS-08)	1	1	232,000		283,000
T029 Tracer (BPS-07)	1	1	144,000		177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT7021 Executive Engineer PHE Division Kohat					
D112 Driver (BPS-06)	3	3	1,981,000		2,389,000
P036 Pipe Fitter (BPS-06)	1	1	222,000		270,000
P104 Pump Operator (BPS-06)	37	64	6,616,000		11,701,000
P226 Pump Operator (C) (BPS-06)	27		2,926,000		
A195 Assistant Pump Operator (BPS-04)	2	2	304,000		371,000
M021 Mate (BPS-04)	1	1	160,000		195,000
B010 Barkandaz (BPS-03)	2	2	2,371,000		2,851,000
C057 Chowkidar (BPS-03)	56	60	7,525,000		9,759,000
C218 Chowkidar (Office) (BPS-03)	2	2	361,000		439,000
C238 Chowkidar (C) (BPS-03)	4		471,000		
F012 Ferro Khalasi (BPS-03)	1	1	149,000		182,000
N005 Naib Qasid (BPS-03)	5	5	658,000		803,000
O049 Operator-Cum-Valeman (BPS-03)	44	44	6,344,000		7,733,000
O054 Operator-cum- Chowkidar (BPS-03)	45	59	4,363,500		6,975,000
S162 Sweeper (BPS-03)	2	2	252,000		308,000
V004 Valveman (BPS-03)	61	67	10,135,000		13,362,000
V024 Valveman (C) (BPS-03)	6		847,000		
V027 Valveman Cum Chowkidar (BPS-03)	28	28	3,955,000		4,822,000
A01152 Personal pay				10,500	12,000
A012 TOTAL ALLOWANCES			<u>30,975,600</u>	<u>32,304,400</u>	<u>45,009,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,365,600</u>	<u>32,104,400</u>	<u>44,659,000</u>
A01202 House Rent Allowance			3,999,700	3,883,300	6,230,000
A01203 Conveyance Allowance			7,821,400	7,584,000	8,121,000
A01207 Washing Allowance			100,000	122,400	122,000
A01208 Dress Allowance			100,000	118,800	119,000
A0120D Integrated Allowance			28,000	27,000	28,000
A0120X Adhoc Allowance - 2010			8,778,800	10,300	
A01217 Medical Allowance			6,768,000	6,015,000	7,020,000
A0121A Ad - hoc Allowance - 2011				5,700	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT7021 Executive Engineer PHE Division Kohat					
A0121Q Audit and Accounts Allowance				84,500	85,000
A0121T Adhoc Relief Allowance 2013			1,600,000	1,525,300	1,525,000
A0122C Adhoc Relief Allowance - 2015			1,160,000	1,048,400	1,160,000
A0122M Adhoc Relief Allowance 2016			9,700	5,270,200	5,416,000
A0122Y Ad-hoc Relief Allowance 2017				6,409,500	7,415,000
A0123G Ad-hoc Relief Allowance-2018					7,418,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>610,000</u>	<u>200,000</u>	<u>350,000</u>
A01274 Medical Charges			<u>110,000</u>		<u>50,000</u>
001 Medical Charges					50,000
A01278 Leave Salary			<u>500,000</u>	<u>200,000</u>	<u>300,000</u>
001 Leave Salary				200,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>41,174,000</u>	<u>81,300,000</u>	<u>65,210,000</u>
A032 TOTAL COMMUNICATIONS			<u>57,000</u>	<u>55,000</u>	<u>62,000</u>
A03201 Postage and Telegraph			5,000	5,000	7,000
A03202 Telephone and Trunk Call			52,000	50,000	55,000
A033 TOTAL UTILITIES			<u>40,000,000</u>	<u>80,025,000</u>	<u>64,025,000</u>
A03303 Electricity			<u>40,000,000</u>	<u>80,000,000</u>	<u>64,000,000</u>
001 Electricity				80,000,000	64,000,000
A03304 Hot and Cold Weather Charges				25,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>658,000</u>	<u>808,000</u>	<u>708,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance				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>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				500,000	400,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges				8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT7021 Executive Engineer PHE Division Kohat					
A039 TOTAL GENERAL			<u>459,000</u>	<u>412,000</u>	<u>415,000</u>
A03901 Stationery			<u>87,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery				80,000	80,000
A03902 Printing and Publication			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication				30,000	30,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			12,000	12,000	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
A03970 Others			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others				30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,247,700</u>	<u>1,400,000</u>
A041 TOTAL PENSION				<u>3,247,700</u>	<u>1,400,000</u>
A04114 Superannuation Encashment of L.P.R				3,247,700	1,400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>200,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>200,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>200,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				200,000	1,000,000
A09 TOTAL PHYSICAL ASSETS				<u>200,000</u>	<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>200,000</u>	<u>50,000</u>
A09201 Hardware				<u>200,000</u>	
001 Hardware				200,000	
A09203 I.T. Equipment					50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,935,000</u>	<u>9,925,000</u>	<u>6,670,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>100,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT7021 Executive Engineer PHE Division Kohat					
A13001 Transport			<u>180,000</u>	<u>100,000</u>	<u>150,000</u>
001 Transport				100,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,400,000</u>	<u>6,000,000</u>	<u>3,740,000</u>
A13101 Machinery and Equipment			<u>3,400,000</u>	<u>6,000,000</u>	<u>3,740,000</u>
001 Machinery and Equipment				6,000,000	3,740,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>25,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			55,000	25,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,300,000</u>	<u>3,800,000</u>	<u>2,750,000</u>
A13301 Office Buildings			<u>400,000</u>	<u>400,000</u>	<u>50,000</u>
001 Office Buildings				400,000	50,000
A13302 Residential Buildings			<u>400,000</u>	<u>400,000</u>	<u>50,000</u>
001 Residential Buildings				400,000	50,000
A13305 Works Urban and rural/ Water supply/ Electrification			100,000		
A13370 Others			<u>2,400,000</u>	<u>3,000,000</u>	<u>2,650,000</u>
001 Others				3,000,000	2,650,000
Executive Engineer PHE Division Kohat			139,002,100	191,656,000	193,515,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>157,157,100</u>	<u>203,167,900</u>	<u>207,834,000</u>
A011 TOTAL PAY	<u>776</u>	<u>810</u>	<u>92,829,900</u>	<u>133,496,000</u>	<u>120,199,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>1,914,000</u>	<u>2,535,000</u>	<u>2,966,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,904,000</u>	<u>2,535,000</u>	<u>2,956,000</u>
E041 Executive Engineer (BPS-18)	1	1	665,000		999,000
S135 Sub Divisional Officer (BPS-17)	2	2	765,000		1,200,000
A594 Assistant Social Organizer (BPS-16)	1	1	152,000		360,000
D201 Divisional Accounts Officer (BPS-16)	1	1	322,000		397,000
A01105 Qualification Pay			10,000		10,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>771</u>	<u>805</u>	<u>90,915,900</u>	<u>130,961,000</u>	<u>117,233,000</u>
A01151 Total Basic Pay Other Staff	<u>771</u>	<u>805</u>	<u>90,837,900</u>	<u>130,954,000</u>	<u>117,223,000</u>
A193 Assistant/Head Clerk (BPS-14)	1	1	381,000		465,000
S035 Senior Clerk (BPS-14)	3	3	689,000		1,200,000
S115 Stenographer (BPS-14)	1	1	244,000		301,000
D095 Divisional Head Draftsman (BPS-13)	1	1	343,000		419,000
D105 Draftsman (BPS-12)	1	1	125,000		157,000
S136 Sub Engineer (BPS-12)	6	6	565,000		1,360,000
J013 Junior Clerk (BPS-11)	7	7	1,154,000		1,428,000
A006 Accounts Clerk (BPS-10)	2	2	904,000		1,096,000
M022 Mechanic (BPS-08)	1	1	215,000		263,000
T029 Tracer (BPS-07)	1	1	138,000		170,000
D112 Driver (BPS-06)	2	2	259,000		319,000
P036 Pipe Fitter (BPS-06)	1	1	107,000		132,000
P104 Pump Operator (BPS-06)	58	120	5,681,000		18,742,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
LK7018	Executive Engineer PHE Division Lakki Marwat						
P226	Pump Operator (C)	(BPS-06)	62		8,749,000		
A195	Assistant Pump Operator	(BPS-04)	8	8	1,142,000		1,395,000
A364	Assistant Pump Operator (C)	(BPS-04)	2	2	286,000		349,000
M021	Mate	(BPS-04)	3	3	343,000		421,000
B010	Barkandaz	(BPS-03)	1	1	146,000		178,000
C057	Chowkidar	(BPS-03)	98	101	13,011,000		16,301,000
C218	Chowkidar (Office)	(BPS-03)	1	1	133,000		162,000
C238	Chowkidar (C)	(BPS-03)	3		343,000		
F012	Ferro Khalasi	(BPS-03)	1	1	133,000		162,000
N005	Naib Qasid	(BPS-03)	4	4	531,000		648,000
O049	Operator-Cum-Valeman	(BPS-03)	193	193	19,535,000		23,969,000
O054	Operator-cum- Chowkidar	(BPS-03)	164	198	16,570,900		24,254,000
S162	Sweeper	(BPS-03)	2	2	146,000		181,000
V004	Valveman	(BPS-03)	126	134	16,728,000		21,544,000
V024	Valveman (C)	(BPS-03)	8		920,000		
V027	Valveman Cum Chowkidar	(BPS-03)	10	10	1,316,000		1,607,000
A01152	Personal pay				78,000	7,000	10,000
A012	TOTAL ALLOWANCES				64,327,200	69,671,900	87,635,000
A012-1	TOTAL REGULAR ALLOWANCES				63,817,200	69,255,900	87,305,000
A01202	House Rent Allowance				9,067,800	8,863,000	14,180,000
A01203	Conveyance Allowance				17,628,500	16,794,000	18,357,000
A01207	Washing Allowance				80,000	67,600	80,000
A01208	Dress Allowance				80,000	67,100	80,000
A0120D	Integrated Allowance				22,000	21,600	22,000
A0120X	Adhoc Allowance - 2010				20,113,000	33,000	
A01217	Medical Allowance				13,108,000	13,674,000	13,720,000
A0121A	Ad - hoc Allowance - 2011					8,000	

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
A0121Q Audit and Accounts Allowance			50,000	30,000	50,000
A0121T Adhoc Relief Allowance 2013			3,500,000	3,125,000	3,500,000
A0121Z Adhoc Relief Allowance-2014			110,000	24,000	
A0122C Adhoc Relief Allowance - 2015				2,122,000	2,130,000
A0122M Adhoc Relief Allowance 2016			57,900	10,985,000	11,324,000
A0122N Special Conveyance Allowance to Disabled Employees				12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017				13,362,000	11,763,000
A01238 Charge allowance				67,600	68,000
A0123G Ad-hoc Relief Allowance-2018					12,019,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>510,000</u>	<u>416,000</u>	<u>330,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges				30,000	30,000
A01278 Leave Salary			<u>500,000</u>	<u>386,000</u>	<u>300,000</u>
001 Leave Salary				386,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>26,011,000</u>	<u>116,281,000</u>	<u>39,973,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>82,000</u>	<u>82,000</u>
A03201 Postage and Telegraph			10,000	12,000	12,000
A03202 Telephone and Trunk Call			50,000	70,000	70,000
A033 TOTAL UTILITIES			<u>25,007,000</u>	<u>114,254,000</u>	<u>38,011,000</u>
A03303 Electricity			<u>25,000,000</u>	<u>114,243,000</u>	<u>38,000,000</u>
001 Electricity				114,243,000	38,000,000
A03304 Hot and Cold Weather Charges			7,000	11,000	11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>810,000</u>	<u>1,615,000</u>	<u>1,565,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>350,000</u>	<u>300,000</u>
001 Travelling Allowance				350,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>450,000</u>	<u>450,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
001 POL Charges A.planes H.coptors S.cars for Generator				450,000	450,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges				15,000	15,000
A03820 Others			<u>500,000</u>	<u>800,000</u>	<u>800,000</u>
001 Others				800,000	800,000
A039 TOTAL GENERAL			<u>134,000</u>	<u>330,000</u>	<u>315,000</u>
A03901 Stationery			<u>26,000</u>	<u>50,000</u>	<u>30,000</u>
001 Stationery				50,000	30,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication				30,000	30,000
A03906 Uniforms and Protective Clothing			7,000	10,000	15,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity				200,000	200,000
A03970 Others			<u>31,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others				40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,091,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION				<u>3,091,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R				3,091,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>210,000</u>	<u>60,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>40,000</u>
A09201 Hardware				<u>80,000</u>	<u>20,000</u>
001 Hardware				80,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
A09203 I.T. Equipment				20,000	20,000
A094 TOTAL OTHER STORES AND STOCKS				<u>20,000</u>	<u>20,000</u>
A09412 Specific Utility chemicals				20,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000</u>	
001 Plant and Machinery				50,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>40,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>40,000</u>	
001 Furniture & Fixture				40,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,596,000</u>	<u>8,915,000</u>	<u>6,350,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>65,000</u>	<u>80,000</u>
A13001 Transport			<u>55,000</u>	<u>65,000</u>	<u>80,000</u>
001 Transport				65,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,220,000</u>	<u>6,350,000</u>	<u>3,650,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>150,000</u>	<u>50,000</u>
001 Machinery and Equipment				150,000	50,000
A13199 Others			<u>3,200,000</u>	<u>6,200,000</u>	<u>3,600,000</u>
001 OTHER				6,200,000	3,600,000
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LK7018 Executive Engineer PHE Division Lakki Marwat					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,321,000</u>	<u>2,500,000</u>	<u>2,600,000</u>
A13301 Office Buildings			1,000		
A13302 Residential Buildings			<u>20,000</u>		<u>100,000</u>
001 Residential Buildings					100,000
A13370 Others			<u>2,300,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 Others				2,500,000	2,500,000
A137 TOTAL COMPUTER EQUIPMENT					<u>10,000</u>
A13701 Hardware					10,000
Executive Engineer PHE Division Lakki Marwat			189,266,100	331,664,900	257,217,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>116,411,000</u>	<u>126,053,900</u>	<u>139,361,000</u>
A011 TOTAL PAY	<u>482</u>	<u>487</u>	<u>66,194,000</u>	<u>81,668,600</u>	<u>81,701,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,082,000</u>	<u>3,863,600</u>	<u>3,895,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>2,983,000</u>	<u>3,848,000</u>	<u>3,879,000</u>
E041 Executive Engineer (BPS-18)	1	1	742,000		1,110,000
S135 Sub Divisional Officer (BPS-17)	3	3	960,000		1,200,000
A057 Assistant (BPS-16)	1	1	347,000		427,000
A415 Assistant Social Mobilizer (BPS-16)	1		430,000		
A594 Assistant Social Organizer (BPS-16)		1			527,000
D201 Divisional Accounts Officer (BPS-16)	1	1	504,000		615,000
A01105 Qualification Pay			99,000	15,600	16,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>475</u>	<u>480</u>	<u>63,112,000</u>	<u>77,805,000</u>	<u>77,806,000</u>
A01151 Total Basic Pay Other Staff	<u>475</u>	<u>480</u>	<u>63,073,000</u>	<u>77,800,000</u>	<u>77,755,000</u>
S035 Senior Clerk (BPS-14)	5	5	1,372,000		1,687,000
S114 Steno Typist (BPS-14)	1	1	283,000		348,000
D095 Divisional Head Draftsman (BPS-13)	1	1	392,000		478,000
D105 Draftsman (BPS-12)	1	1	265,000		325,000
S136 Sub Engineer (BPS-12)	9	9	2,403,000		2,944,000
J013 Junior Clerk (BPS-11)	13	13	2,663,000		3,276,000
A006 Accounts Clerk (BPS-10)	2	2	635,000		773,000
W029 Work Superintendent (BPS-10)	1	1	299,000		364,000
E019 Electrician (BPS-08)		1			187,000
E092 Electrician (C) (BPS-08)	1		152,000		
M022 Mechanic (BPS-08)		1			164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA7021 Executive Engineer PHE Division Mansehra					
M152 Mechanic (C)	(BPS-08)	1	133,000		
T029 Tracer	(BPS-07)	1	226,000		275,000
D112 Driver	(BPS-06)	4	637,000		780,000
P036 Pipe Fitter	(BPS-06)	2	335,000		589,000
P104 Pump Operator	(BPS-06)	25	4,202,000		5,814,000
P226 Pump Operator (C)	(BPS-06)	16	509,000		
P227 Pipe Fitter (C)	(BPS-06)	1	146,000		
M021 Mate	(BPS-04)	5	649,000		794,000
M157 Mate (Contract)	(BPS-04)	1	117,000		143,000
B010 Barkandaz	(BPS-03)	3	559,000		679,000
C057 Chowkidar	(BPS-03)	49	6,588,000		8,039,000
C218 Chowkidar (Office)	(BPS-03)	3	411,000		501,000
F012 Ferro Khalasi	(BPS-03)	1	187,000		227,000
N005 Naib Qasid	(BPS-03)	6	906,000		1,104,000
O049 Operator-Cum-Valeman	(BPS-03)	9	1,241,000		1,514,000
O054 Operator-cum- Chowkidar	(BPS-03)	42	4,058,000		5,215,000
S162 Sweeper	(BPS-03)	3	338,000		414,000
V004 Valveman	(BPS-03)	162	23,458,000		30,184,000
V024 Valveman (C)	(BPS-03)	13	1,297,000		
V027 Valveman Cum Chowkidar	(BPS-03)	94	8,612,000		10,937,000
A01152 Personal pay			39,000	5,000	51,000
A012 TOTAL ALLOWANCES			<u>50,217,000</u>	<u>44,385,300</u>	<u>57,660,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>49,237,000</u>	<u>43,355,300</u>	<u>57,327,000</u>
A01202 House Rent Allowance			6,609,000	5,500,000	10,000,000
A01203 Conveyance Allowance			11,100,000	10,585,000	11,207,000
A01207 Washing Allowance			6,000	108,000	6,000
A01208 Dress Allowance			4,000	100,800	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA7021 Executive Engineer PHE Division Mansehra					
A0120D Integrated Allowance			36,000	28,800	29,000
A0120X Adhoc Allowance - 2010			12,100,000	700,000	
A01217 Medical Allowance			8,260,000	8,581,000	8,350,000
A0121Q Audit and Accounts Allowance			100,000	68,200	100,000
A0121T Adhoc Relief Allowance 2013			2,100,000	1,936,000	2,100,000
A0121Z Adhoc Relief Allowance-2014			2,000		
A01229 Special compensatory allowance				99,500	100,000
A0122C Adhoc Relief Allowance - 2015			1,500,000	1,351,000	1,500,000
A0122M Adhoc Relief Allowance 2016			6,615,000	6,150,000	6,663,000
A0122Y Ad-hoc Relief Allowance 2017				7,435,000	8,144,000
A01233 Unattractive Area Allowance					<u>60,000</u>
001 Unattractive Area Allowance					60,000
A0123G Ad-hoc Relief Allowance-2018					8,163,000
A01250 Incentive Allowance			<u>805,000</u>	<u>712,000</u>	<u>805,000</u>
001 Incentive Allowance				712,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>980,000</u>	<u>1,030,000</u>	<u>333,000</u>
A01274 Medical Charges			30,000		33,000
A01278 Leave Salary			<u>950,000</u>	<u>1,030,000</u>	<u>300,000</u>
001 Leave Salary				1,030,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>26,124,000</u>	<u>27,149,000</u>	<u>25,595,000</u>
A032 TOTAL COMMUNICATIONS			<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
A03201 Postage and Telegraph			18,000	18,000	18,000
A03202 Telephone and Trunk Call			165,000	165,000	165,000
A033 TOTAL UTILITIES			<u>24,013,000</u>	<u>24,013,000</u>	<u>24,013,000</u>
A03301 Gas			200,000	200,000	200,000
A03303 Electricity			<u>23,700,000</u>	<u>23,700,000</u>	<u>23,700,000</u>
001 Electricity				23,700,000	23,700,000
A03304 Hot and Cold Weather Charges			113,000	113,000	113,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>954,000</u>	<u>1,504,000</u>	<u>784,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA7021 Executive Engineer PHE Division Mansehra					
A03805 Travelling Allowance			<u>480,000</u>	<u>680,000</u>	<u>300,000</u>
001 Travelling Allowance				680,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>800,000</u>	<u>460,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				800,000	460,000
A03808 Conveyance Charges			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Conveyance Charges				24,000	24,000
A039 TOTAL GENERAL			<u>974,000</u>	<u>1,449,000</u>	<u>615,000</u>
A03901 Stationery			<u>165,000</u>	<u>250,000</u>	<u>165,000</u>
001 Stationery				250,000	165,000
A03902 Printing and Publication			<u>120,000</u>	<u>360,000</u>	<u>120,000</u>
001 Printing and publication				360,000	120,000
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03906 Uniforms and Protective Clothing			24,000	24,000	24,000
A03907 Advertising & Publicity			<u>560,000</u>	<u>560,000</u>	<u>200,000</u>
001 Advertising and Publicity				560,000	200,000
A03970 Others			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001 Others				250,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,785,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION				<u>1,785,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R				1,785,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>550,000</u>	<u>2,500,000</u>	<u>1,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>550,000</u>	<u>2,500,000</u>	<u>1,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>550,000</u>	<u>2,500,000</u>	<u>1,600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				2,500,000	1,600,000
A09 TOTAL PHYSICAL ASSETS			<u>184,000</u>	<u>350,000</u>	<u>51,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>180,000</u>	<u>80,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA7021 Executive Engineer PHE Division Mansehra					
A09201 Hardware			<u>180,000</u>	<u>80,000</u>	<u>50,000</u>
001 Hardware				80,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>150,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery				150,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>120,000</u>	
A09701 Furniture and fixtures			<u>2,000</u>	<u>120,000</u>	
001 Furniture & Fixture				120,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,144,000</u>	<u>26,220,000</u>	<u>7,958,000</u>
A130 TOTAL TRANSPORT			<u>260,000</u>	<u>330,000</u>	<u>260,000</u>
A13001 Transport			<u>260,000</u>	<u>330,000</u>	<u>260,000</u>
001 Transport				330,000	260,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,150,000</u>	<u>15,300,000</u>	<u>3,465,000</u>
A13101 Machinery and Equipment			<u>2,950,000</u>	<u>15,000,000</u>	<u>3,245,000</u>
001 Machinery and Equipment				15,000,000	3,245,000
A13199 Others			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001 OTHER				300,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			40,000	40,000	45,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,694,000</u>	<u>10,550,000</u>	<u>4,188,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>400,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MA7021 Executive Engineer PHE Division Mansehra					
001 Office Buildings				400,000	50,000
A13302 Residential Buildings			<u>2,000</u>	<u>150,000</u>	<u>50,000</u>
001 Residential Buildings				150,000	50,000
A13303 Other Buildings			1,000		
A13305 Works Urban and rural/ Water supply/ Electrification			1,610,000	5,000,000	1,800,000
A13370 Others			<u>2,080,000</u>	<u>5,000,000</u>	<u>2,288,000</u>
001 Others				5,000,000	2,288,000
Executive Engineer PHE Division Mansehra			150,413,000	184,057,900	176,065,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>128,535,000</u>	<u>100,272,900</u>	<u>164,593,000</u>
A011 TOTAL PAY	<u>320</u>	<u>349</u>	<u>84,990,000</u>	<u>64,167,500</u>	<u>107,248,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>7</u>	<u>2,437,000</u>	<u>3,463,400</u>	<u>3,926,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>7</u>	<u>2,437,000</u>	<u>3,449,000</u>	<u>3,926,000</u>
E041 Executive Engineer (BPS-18)	1	1	523,000		1,150,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,160,000		1,424,000
A057 Assistant (BPS-16)	1	1	351,000		432,000
A415 Assistant Social Mobilizer (BPS-16)	1		172,000		
A594 Assistant Social Organizer (BPS-16)		1			350,000
C082 Computer Operator (BPS-16)		1			240,000
D201 Divisional Accounts Officer (BPS-16)	1	1	231,000		330,000
A01105 Qualification Pay				14,400	
A011-2 TOTAL PAY OF OTHER STAFF	<u>314</u>	<u>342</u>	<u>82,553,000</u>	<u>60,704,100</u>	<u>103,322,000</u>
A01151 Total Basic Pay Other Staff	<u>314</u>	<u>342</u>	<u>82,535,000</u>	<u>60,700,000</u>	<u>103,317,000</u>
C082 Computer Operator (BPS-16)	1		119,000		
J024 Junior Scale Stenographer (BPS-14)	1	1	269,000		331,000
S035 Senior Clerk (BPS-14)	3	3	898,000		1,102,000
D095 Divisional Head Draftsman (BPS-13)	1	1	296,000		363,000
D105 Draftsman (BPS-12)	1	1	80,000		103,000
S136 Sub Engineer (BPS-12)	5	6	1,891,000		2,463,000
J013 Junior Clerk (BPS-11)	6	6	1,208,000		1,487,000
A006 Accounts Clerk (BPS-10)	1	1	244,000		298,000
E019 Electrician (BPS-08)	1	1	299,000		363,000
T029 Tracer (BPS-07)	1	1	90,000		112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
D112 Driver (BPS-06)	2	2	474,000		577,000
P036 Pipe Fitter (BPS-06)	1	1	300,000		364,000
P104 Pump Operator (BPS-06)	49	73	15,606,000		27,852,000
P226 Pump Operator (C) (BPS-06)	24		7,370,000		
G007 Guage Reader (BPS-05)		1			124,000
M021 Mate (BPS-04)	2	2	432,000		525,000
B010 Barkandaz (BPS-03)	1	1	319,000		386,000
C057 Chowkidar (BPS-03)	57	63	15,294,000		20,698,000
C099 Cooli (BPS-03)		2			231,000
C218 Chowkidar (Office) (BPS-03)	1	1	367,000		443,000
C238 Chowkidar (C) (BPS-03)	6		1,811,000		
N005 Naib Qasid (BPS-03)	5	5	399,000		492,000
O054 Operator-cum- Chowkidar (BPS-03)	45	59	8,109,000		11,468,000
S162 Sweeper (BPS-03)	3	3	242,000		299,000
V004 Valveman (BPS-03)	75	85	21,368,000		29,253,000
V024 Valveman (C) (BPS-03)	10		2,816,000		
V027 Valveman Cum Chowkidar (BPS-03)	12	23	2,234,000		3,983,000
A01152 Personal pay			18,000	4,100	5,000
A012 TOTAL ALLOWANCES			<u>43,545,000</u>	<u>36,105,400</u>	<u>57,345,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,715,000</u>	<u>35,275,400</u>	<u>56,995,000</u>
A01202 House Rent Allowance			5,098,000	4,000,000	8,141,000
A01203 Conveyance Allowance			7,415,000	7,200,000	8,050,000
A01207 Washing Allowance			31,000	42,200	42,000
A01208 Dress Allowance			31,000	40,200	40,000
A0120D Integrated Allowance			28,000	27,000	27,000
A0120X Adhoc Allowance - 2010			9,200,000	7,000	
A01217 Medical Allowance			6,010,000	5,850,000	6,532,000
A0121M Adhoc Relief Allowance - 2012				2,900	
A0121Q Audit and Accounts Allowance				47,100	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
A0121T Adhoc Relief Allowance 2013			1,494,000	1,529,000	1,494,000
A0121Z Adhoc Relief Allowance-2014			3,000		
A0122C Adhoc Relief Allowance - 2015			1,020,000	980,000	1,020,000
A0122M Adhoc Relief Allowance 2016			8,225,000	5,300,000	5,784,000
A0122Y Ad-hoc Relief Allowance 2017				6,350,000	10,648,000
A01233 Unattractive Area Allowance			<u>4,160,000</u>	<u>3,900,000</u>	<u>4,496,000</u>
001 Unattractive Area Allowance				3,900,000	336,000
A0123G Ad-hoc Relief Allowance-2018					10,721,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>830,000</u>	<u>830,000</u>	<u>350,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Medical Charges				30,000	50,000
A01278 Leave Salary			<u>800,000</u>	<u>800,000</u>	<u>300,000</u>
001 Leave Salary				800,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>26,395,000</u>	<u>42,141,000</u>	<u>28,324,000</u>
A032 TOTAL COMMUNICATIONS			<u>112,000</u>	<u>150,000</u>	<u>116,000</u>
A03201 Postage and Telegraph			15,000	20,000	16,000
A03202 Telephone and Trunk Call			97,000	130,000	100,000
A033 TOTAL UTILITIES			<u>24,762,000</u>	<u>40,309,000</u>	<u>26,680,000</u>
A03303 Electricity			<u>24,050,000</u>	<u>38,529,000</u>	<u>24,900,000</u>
001 Electricity				38,529,000	24,900,000
A03304 Hot and Cold Weather Charges			312,000	1,280,000	1,280,000
A03305 POL fore Generator			400,000	500,000	500,000
A034 TOTAL OCCUPANCY COSTS			<u>128,000</u>	<u>345,000</u>	<u>345,000</u>
A03402 Rent for Office Building			128,000	345,000	345,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>689,000</u>	<u>825,000</u>	<u>720,000</u>
A03805 Travelling Allowance			<u>222,000</u>	<u>300,000</u>	<u>250,000</u>
001 Travelling Allowance				300,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>500,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				500,000	450,000
A03808 Conveyance Charges			<u>14,000</u>	<u>25,000</u>	<u>20,000</u>
001 Conveyance Charges				25,000	20,000
A03809 CNG Charges (Govt)			3,000		
A039 TOTAL GENERAL			<u>704,000</u>	<u>512,000</u>	<u>463,000</u>
A03901 Stationery			<u>84,000</u>	<u>120,000</u>	<u>90,000</u>
001 Stationery				120,000	90,000
A03902 Printing and Publication			<u>58,000</u>	<u>80,000</u>	<u>60,000</u>
001 Printing and publication				80,000	60,000
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>250,000</u>	<u>250,000</u>
001 Advertising and Publicity				250,000	250,000
A03970 Others			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
001 Others				57,000	57,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>863,000</u>	<u>1,400,000</u>
A041 TOTAL PENSION				<u>863,000</u>	<u>1,400,000</u>
A04114 Superannuation Encashment of L.P.R				863,000	1,400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>400,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>400,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>400,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				400,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,123,000</u>	<u>1,855,000</u>	<u>80,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>21,000</u>	<u>175,000</u>	<u>30,000</u>
A09201 Hardware			<u>10,000</u>	<u>100,000</u>	<u>15,000</u>
001 Hardware				100,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
A09203 I.T. Equipment			11,000	75,000	15,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,101,000</u>	<u>1,600,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>2,101,000</u>	<u>1,600,000</u>	<u>50,000</u>
001 Plant and Machinery				1,600,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>80,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>80,000</u>	
001 Furniture & Fixture				80,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,918,000</u>	<u>15,520,000</u>	<u>12,291,000</u>
A130 TOTAL TRANSPORT			<u>196,000</u>	<u>300,000</u>	<u>150,000</u>
A13001 Transport			<u>196,000</u>	<u>300,000</u>	<u>150,000</u>
001 Transport				300,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,501,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
A13101 Machinery and Equipment			<u>7,501,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001 Machinery and Equipment				8,000,000	8,000,000
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>5,201,000</u>	<u>7,200,000</u>	<u>4,121,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Office Buildings				500,000	1,000
A13302 Residential Buildings				<u>500,000</u>	<u>50,000</u>
001 Residential Buildings				500,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MD7021 Executive Engineer PHE Division Malakand					
A13305 Works Urban and rural/ Water supply/ Electrification			1,500,000		
A13370 Others			<u>3,700,000</u>	<u>6,200,000</u>	<u>4,070,000</u>
001 Others				6,200,000	4,070,000
Executive Engineer PHE Division Malakand			171,471,000	161,051,900	208,188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>11,784,000</u>	<u>10,653,400</u>	<u>12,950,000</u>
A011 TOTAL PAY	24	20	<u>7,340,000</u>	<u>7,180,000</u>	<u>7,840,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	7	<u>4,270,000</u>	<u>2,870,000</u>	<u>4,711,000</u>
A01101 Total Basic Pay Of Officer	8	7	<u>4,270,000</u>	<u>2,870,000</u>	<u>4,711,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,071,000		1,307,000
S166 Superintendent (BPS-17)	1	1	481,000		593,000
A057 Assistant (BPS-16)	2	2	804,000		986,000
A524 Assistant Research Officer (Water Quality) (BPS-16)	1		420,000		
C059 Circle Head Draftsman (BPS-16)	1	1	522,000		637,000
C082 Computer Operator (BPS-16)	1	1	327,000		403,000
S061 Senior Scale Stenographer (BPS-16)	1	1	645,000		785,000
A011-2 TOTAL PAY OF OTHER STAFF	16	13	<u>3,070,000</u>	<u>4,310,000</u>	<u>3,129,000</u>
A01151 Total Basic Pay Other Staff	16	13	<u>3,070,000</u>	<u>4,310,000</u>	<u>3,129,000</u>
S035 Senior Clerk (BPS-14)	1	1	366,000		447,000
D105 Draftsman (BPS-12)	1	1	321,000		392,000
J013 Junior Clerk (BPS-11)	2	2	370,000		456,000
A006 Accounts Clerk (BPS-10)	1	1	328,000		399,000
L001 Laboratory Assistant (BPS-08)	1		215,000		
T029 Tracer (BPS-07)	2	2	302,000		371,000
D112 Driver (BPS-06)	1	1	150,000		184,000
C057 Chowkidar (BPS-03)	2	1	281,000		171,000
L002 Laboratory Attendant (BPS-03)	1		155,000		
N005 Naib Qasid (BPS-03)	3	3	456,000		555,000
S162 Sweeper (BPS-03)	1	1	126,000		154,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR5085 Superintending Engineer PHE Circle Mardan					
A012 TOTAL ALLOWANCES			<u>4,444,000</u>	<u>3,473,400</u>	<u>5,110,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,824,000</u>	<u>3,027,600</u>	<u>4,780,000</u>
A01202 House Rent Allowance			438,000	359,000	657,000
A01203 Conveyance Allowance			797,000	603,000	797,000
A01207 Washing Allowance			4,000	5,000	4,000
A01208 Dress Allowance			2,000	3,200	2,000
A0120D Integrated Allowance			16,000	16,200	16,000
A0120X Adhoc Allowance - 2010			1,060,000	27,000	
A01217 Medical Allowance			514,000	428,000	514,000
A0121M Adhoc Relief Allowance - 2012				5,000	
A0121T Adhoc Relief Allowance 2013			180,000	164,100	180,000
A0121Z Adhoc Relief Allowance-2014				3,400	
A01224 Entertainment Allowance			6,000	6,300	6,000
A0122C Adhoc Relief Allowance - 2015			130,000	118,200	130,000
A0122M Adhoc Relief Allowance 2016			677,000	591,000	677,000
A0122Y Ad-hoc Relief Allowance 2017				698,200	898,000
A0123G Ad-hoc Relief Allowance-2018					899,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>620,000</u>	<u>445,800</u>	<u>330,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>30,000</u>
001 Medical Charges			20,000		30,000
A01278 Leave Salary			<u>600,000</u>	<u>445,800</u>	<u>300,000</u>
001 Leave Salary			600,000	445,800	300,000
A03 TOTAL OPERATING EXPENSES			<u>589,000</u>	<u>1,103,000</u>	<u>720,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>68,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			35,000	60,000	60,000
A033 TOTAL UTILITIES			<u>19,000</u>	<u>16,000</u>	<u>17,000</u>
A03301 Gas			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR5085 Superintending Engineer PHE Circle Mardan					
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03304 Hot and Cold Weather Charges			16,000	16,000	17,000
A03305 POL fore Generator			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>430,000</u>	<u>830,000</u>	<u>460,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>540,000</u>	<u>200,000</u>
001 Travelling Allowance			170,000	540,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>280,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	280,000	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>97,000</u>	<u>189,000</u>	<u>175,000</u>
A03901 Stationery			<u>60,000</u>	<u>73,000</u>	<u>73,000</u>
001 Stationery			60,000	73,000	73,000
A03905 Newspapers Periodicals and Books			7,000	6,000	7,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>70,000</u>	<u>70,000</u>
001 Advertising and Publicity			10,000	70,000	70,000
A03970 Others			<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
001 Others			20,000	40,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>800,000</u>
A041 TOTAL PENSION					<u>800,000</u>
A04114 Superannuation Encashment of L.P.R					800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR5085 Superintending Engineer PHE Circle Mardan					
001 Fin. Assis. to the families of G.Serv. who exp			600,000		800,000
A09 TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>218,000</u>	<u>41,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A09201 Hardware			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Hardware			15,000	15,000	15,000
A09203 I.T. Equipment			25,000	25,000	25,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>28,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>28,000</u>	<u>1,000</u>
001 Plant and Machinery				28,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>150,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	
001 Furniture & Fixture			1,000	150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>210,000</u>	<u>123,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>175,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>175,000</u>	<u>100,000</u>
001 Transport			100,000	175,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			11,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>25,000</u>	<u>11,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR5085 Superintending Engineer PHE Circle Mardan					
A13201 Furniture and Fixture			10,000	25,000	11,000
Superintending Engineer PHE Circle Mardan			13,135,000	12,184,400	15,434,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>105,370,700</u>	<u>136,872,400</u>	<u>137,531,000</u>
A011 TOTAL PAY	<u>462</u>	<u>471</u>	<u>59,482,900</u>	<u>93,252,200</u>	<u>84,056,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,150,000</u>	<u>3,251,400</u>	<u>3,247,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,150,000</u>	<u>3,237,000</u>	<u>3,232,000</u>
E041 Executive Engineer (BPS-18)	1	1	651,000		1,210,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,084,000		1,333,000
A594 Assistant Social Organizer (BPS-16)	1	1	141,000		350,000
D201 Divisional Accounts Officer (BPS-16)	1	1	274,000		339,000
A01105 Qualification Pay				14,400	15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>457</u>	<u>466</u>	<u>57,332,900</u>	<u>90,000,800</u>	<u>80,809,000</u>
A01151 Total Basic Pay Other Staff	457	466	<u>57,291,900</u>	<u>90,000,000</u>	<u>80,799,000</u>
A193 Assistant/Head Clerk (BPS-14)	1	1	241,000		297,000
S035 Senior Clerk (BPS-14)	3	3	724,000		893,000
S114 Steno Typist (BPS-14)	1	1	241,000		297,000
D095 Divisional Head Draftsman (BPS-13)	1	1	241,000		297,000
D105 Draftsman (BPS-12)	1	1	241,000		296,000
S136 Sub Engineer (BPS-12)	6	6	1,448,000		1,778,000
J013 Junior Clerk (BPS-11)	10	10	2,413,000		2,957,000
A006 Accounts Clerk (BPS-10)	2	2	478,000		585,000
W029 Work Superintendent (BPS-10)	1	1	239,000		292,000
E019 Electrician (BPS-08)	1	1	225,000		275,000
M022 Mechanic (BPS-08)	1	1	161,000		198,000
T029 Tracer (BPS-07)	1	1	121,000		149,000
D112 Driver (BPS-06)	3	3	878,000		1,065,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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	104,000		129,000
P104 Pump Operator (BPS-06)	62	153	9,659,000		26,873,000
P226 Pump Operator (C) (BPS-06)	91		12,235,000		
A195 Assistant Pump Operator (BPS-04)	2	2	322,000		393,000
M021 Mate (BPS-04)	2	2	274,000		335,000
B010 Barkandaz (BPS-03)	2	2	306,000		373,000
C057 Chowkidar (BPS-03)	85	93	11,993,000		15,419,000
C218 Chowkidar (Office) (BPS-03)	2	2	193,000		237,000
C238 Chowkidar (C) (BPS-03)	8		644,000		
F012 Ferro Khalasi (BPS-03)	1	1	104,000		128,000
N005 Naib Qasid (BPS-03)	5	5	402,000		496,000
O054 Operator-cum- Chowkidar (BPS-03)	59	68	4,835,900		10,570,000
S162 Sweeper (BPS-03)	2	2	161,000		199,000
V004 Valveman (BPS-03)	77	87	6,240,000		14,428,000
V024 Valveman (C) (BPS-03)	10		880,000		
V027 Valveman Cum Chowkidar (BPS-03)	16	16	1,288,000		1,840,000
A01152 Personal pay			41,000	800	10,000
A012 TOTAL ALLOWANCES			45,887,800	43,620,200	53,475,000
A012-1 TOTAL REGULAR ALLOWANCES			45,777,800	43,452,200	53,125,000
A01202 House Rent Allowance			6,045,200	5,304,000	9,221,000
A01203 Conveyance Allowance			9,771,700	9,800,000	9,964,000
A01207 Washing Allowance			166,000	168,500	166,000
A01208 Dress Allowance			165,000	164,600	165,000
A0120D Integrated Allowance			22,000	23,400	24,000
A0120X Adhoc Allowance - 2010			12,075,310	16,000	
A01217 Medical Allowance			7,897,000	8,000,000	8,059,000
A0121A Ad - hoc Allowance - 2011				2,600	
A0121M Adhoc Relief Allowance - 2012				5,200	
A0121Q Audit and Accounts Allowance			55,000	79,200	55,000
A0121T Adhoc Relief Allowance 2013			2,040,000	2,074,700	2,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
A0121Z Adhoc Relief Allowance-2014			1,000	22,000	
A0122C Adhoc Relief Allowance - 2015			1,700,000	1,480,000	1,700,000
A0122M Adhoc Relief Allowance 2016			5,779,590	7,300,000	5,867,000
A0122N Special Conveyance Allowance to Disabled Employees				12,000	
A0122Y Ad-hoc Relief Allowance 2017				9,000,000	7,397,000
A01233 Unattractive Area Allowance			60,000		60,000
A0123G Ad-hoc Relief Allowance-2018					8,407,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>168,000</u>	<u>350,000</u>
A01274 Medical Charges			<u>10,000</u>		<u>50,000</u>
001 Medical Charges					50,000
A01278 Leave Salary			<u>100,000</u>	<u>168,000</u>	<u>300,000</u>
001 Leave Salary				168,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>30,483,000</u>	<u>33,417,000</u>	<u>15,241,000</u>
A032 TOTAL COMMUNICATIONS			<u>107,000</u>	<u>107,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			7,000	7,000	10,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>28,245,000</u>	<u>30,175,000</u>	<u>13,895,000</u>
A03301 Gas			230,000	160,000	180,000
A03303 Electricity			<u>28,000,000</u>	<u>30,000,000</u>	<u>13,700,000</u>
001 Electricity				30,000,000	13,700,000
A03304 Hot and Cold Weather Charges			15,000	15,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>1,210,000</u>	<u>610,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>550,000</u>	<u>250,000</u>
001 Travelling Allowance				550,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>650,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				650,000	350,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges				10,000	10,000
A039 TOTAL GENERAL			<u>1,620,000</u>	<u>1,925,000</u>	<u>626,000</u>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery				200,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
001 Printing and publication				200,000	100,000
A03905 Newspapers Periodicals and Books			20,000	5,000	6,000
A03907 Advertising & Publicity			<u>1,300,000</u>	<u>1,400,000</u>	<u>300,000</u>
001 Advertising and Publicity				1,400,000	300,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
001 Cost of other Stores				20,000	20,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others				100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,594,000</u>	<u>1,800,000</u>
A041 TOTAL PENSION				<u>2,594,000</u>	<u>1,800,000</u>
A04114 Superannuation Encashment of L.P.R				2,594,000	1,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>800,000</u>	<u>1,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>800,000</u>	<u>1,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>800,000</u>	<u>1,600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				800,000	1,600,000
A09 TOTAL PHYSICAL ASSETS			<u>51,000</u>	<u>200,000</u>	<u>11,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>10,000</u>
A09203 I.T. Equipment				100,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery				50,000	1,000
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				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,210,000</u>	<u>12,630,000</u>	<u>12,230,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>150,000</u>
A13001 Transport			<u>100,000</u>	<u>300,000</u>	<u>150,000</u>
001 Transport				300,000	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
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>5,080,000</u>	<u>5,300,000</u>	<u>5,050,000</u>
A13301 Office Buildings			<u>80,000</u>	<u>300,000</u>	<u>50,000</u>
001 Office Buildings				300,000	50,000
A13370 Others			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Others				5,000,000	5,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
MR7023 Executive Engineer PHE Division Mardan					
Executive Engineer PHE Division Mardan			148,614,700	186,513,400	168,413,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>95,480,000</u>	<u>124,557,400</u>	<u>115,660,000</u>
A011 TOTAL PAY	<u>421</u>	<u>440</u>	<u>54,335,400</u>	<u>82,338,100</u>	<u>67,865,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,542,000</u>	<u>3,470,500</u>	<u>3,367,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>2,276,000</u>	<u>3,455,000</u>	<u>3,291,000</u>
E041 Executive Engineer (BPS-18)	1	1	793,000		1,150,000
S135 Sub Divisional Officer (BPS-17)	2	2	448,000		850,000
A193 Assistant/Head Clerk (BPS-16)		1			367,000
A594 Assistant Social Organizer (BPS-16)	1	1	150,000		210,000
D201 Divisional Accounts Officer (BPS-16)	1	1	586,000		714,000
A193 Assistant/Head Clerk (BPS-14)	1		299,000		
A01102 Personal pay				15,500	16,000
A01105 Qualification Pay			2,266,000		60,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>415</u>	<u>434</u>	<u>49,793,400</u>	<u>78,867,600</u>	<u>64,498,000</u>
A01151 Total Basic Pay Other Staff	<u>415</u>	<u>434</u>	<u>49,789,400</u>	<u>78,867,000</u>	<u>64,493,000</u>
S035 Senior Clerk (BPS-14)	3	3	443,000		850,000
S115 Stenographer (BPS-14)	1	1	258,000		318,000
D095 Divisional Head Draftsman (BPS-13)	1	1	304,000		372,000
D105 Draftsman (BPS-12)	1	1	304,000		372,000
S136 Sub Engineer (BPS-12)	6	6	907,000		1,129,000
J013 Junior Clerk (BPS-11)	7	7	1,273,000		1,571,000
A006 Accounts Clerk (BPS-10)	2	2	505,000		617,000
T029 Tracer (BPS-07)	1	1	196,000		239,000
D112 Driver (BPS-06)	2	2	304,000		373,000
P036 Pipe Fitter (BPS-06)	3	3	305,000		378,000
P104 Pump Operator (BPS-06)	49	88	7,420,000		18,957,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
NR7019 Executive Engineer PHE Division Nowshera					
P226 Pump Operator (C)	(BPS-06)	39	7,420,000		
M021 Mate	(BPS-04)	2	232,000		410,000
B010 Barkandaz	(BPS-03)	1	139,000		170,000
C057 Chowkidar	(BPS-03)	77	9,774,000		12,664,000
C218 Chowkidar (Office)	(BPS-03)	1	133,000		162,000
C238 Chowkidar (C)	(BPS-03)	5	593,000		
D213 Assistant Drillers	(BPS-03)	2	156,000		193,000
F012 Ferro Khalasi	(BPS-03)	1	93,000		114,000
N005 Naib Qasid	(BPS-03)	4	454,000		556,000
O049 Operator-Cum-Valeman	(BPS-03)	49	2,964,000		3,691,000
O054 Operator-cum- Chowkidar	(BPS-03)	68	7,667,400		11,577,000
S162 Sweeper	(BPS-03)	2	155,000		191,000
V004 Valveman	(BPS-03)	72	5,870,000		8,208,000
V024 Valveman (C)	(BPS-03)	7	790,000		
V027 Valveman Cum Chowkidar	(BPS-03)	9	1,130,000		1,381,000
A01152 Personal pay			4,000	600	5,000
A012 TOTAL ALLOWANCES			<u>41,144,600</u>	<u>42,219,300</u>	<u>47,795,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>40,934,600</u>	<u>40,571,300</u>	<u>47,445,000</u>
A01202 House Rent Allowance			4,933,920	5,085,000	7,724,000
A01203 Conveyance Allowance			9,164,220	9,494,000	9,961,000
A01207 Washing Allowance			71,000	156,600	157,000
A01208 Dress Allowance			71,000	153,000	153,000
A0120D Integrated Allowance			22,000	21,600	22,000
A0120X Adhoc Allowance - 2010			11,056,520	22,000	
A01217 Medical Allowance			7,404,000	7,609,000	7,746,000
A0121M Adhoc Relief Allowance - 2012				100	
A0121Q Audit and Accounts Allowance			100,000	46,600	100,000
A0121T Adhoc Relief Allowance 2013			2,000,000	1,868,000	2,000,000
A0121Z Adhoc Relief Allowance-2014			1,000	400	

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
NR7019 Executive Engineer PHE Division Nowshera					
A0122C Adhoc Relief Allowance - 2015			1,410,000	1,294,000	1,294,000
A0122M Adhoc Relief Allowance 2016			4,700,940	6,700,000	4,884,000
A0122N Special Conveyance Allowance to Disabled Employees				18,000	18,000
A0122Y Ad-hoc Relief Allowance 2017				8,103,000	6,608,000
A0123G Ad-hoc Relief Allowance-2018					6,778,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>1,648,000</u>	<u>350,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>100,000</u>	<u>50,000</u>
001 Medical Charges				100,000	50,000
A01278 Leave Salary			<u>200,000</u>	<u>1,548,000</u>	<u>300,000</u>
001 Leave Salary				1,548,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>49,879,000</u>	<u>77,721,000</u>	<u>71,933,000</u>
A032 TOTAL COMMUNICATIONS			<u>93,000</u>	<u>108,000</u>	<u>108,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			85,000	100,000	100,000
A033 TOTAL UTILITIES			<u>48,800,000</u>	<u>76,080,000</u>	<u>70,330,000</u>
A03301 Gas			300,000	300,000	330,000
A03303 Electricity			<u>48,500,000</u>	<u>75,780,000</u>	<u>70,000,000</u>
001 Electricity				75,780,000	70,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>559,000</u>	<u>1,008,000</u>	<u>860,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance				350,000	350,000
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				650,000	500,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Conveyance Charges				8,000	10,000
A03809 CNG Charges (Govt)			1,000		

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
NR7019 Executive Engineer PHE Division Nowshera					
A039 TOTAL GENERAL			<u>427,000</u>	<u>525,000</u>	<u>635,000</u>
A03901 Stationery			<u>55,000</u>	<u>110,000</u>	<u>110,000</u>
001 Stationery				110,000	110,000
A03902 Printing and Publication			<u>78,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication				100,000	100,000
A03905 Newspapers Periodicals and Books			7,000	5,000	7,000
A03906 Uniforms and Protective Clothing			6,000	10,000	18,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Advertising and Publicity				200,000	300,000
A03942 Cost of Other Stores			11,000		
A03970 Others			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others				100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,450,000</u>	<u>1,800,000</u>
A041 TOTAL PENSION				<u>2,450,000</u>	<u>1,800,000</u>
A04114 Superannuation Encashment of L.P.R				2,450,000	1,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,800,000
A09 TOTAL PHYSICAL ASSETS			<u>32,000</u>	<u>530,000</u>	<u>55,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>80,000</u>	<u>35,000</u>
A09201 Hardware			<u>30,000</u>	<u>80,000</u>	<u>35,000</u>
001 Hardware				80,000	35,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>350,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>350,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
NR7019 Executive Engineer PHE Division Nowshera					
001 Plant and Machinery				350,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	
001 Furniture & Fixture				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,580,000</u>	<u>20,930,000</u>	<u>18,230,000</u>
A130 TOTAL TRANSPORT				<u>300,000</u>	<u>300,000</u>
A13001 Transport				<u>300,000</u>	<u>300,000</u>
001 Transport				300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,250,000</u>	<u>13,300,000</u>	<u>11,100,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment				100,000	100,000
A13199 Others			<u>8,200,000</u>	<u>13,200,000</u>	<u>11,000,000</u>
001 OTHER				13,200,000	11,000,000
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>4,300,000</u>	<u>7,300,000</u>	<u>6,800,000</u>
A13301 Office Buildings			<u>600,000</u>	<u>800,000</u>	<u>100,000</u>
001 Office Buildings				800,000	100,000
A13305 Works Urban and rural/ Water supply/ Electrification			700,000		700,000
A13370 Others			<u>3,000,000</u>	<u>6,500,000</u>	<u>6,000,000</u>
001 Others				6,500,000	6,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
NR7019 Executive Engineer PHE Division Nowshera					
Executive Engineer PHE Division Nowshera			158,471,000	226,188,400	209,478,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>40,302,000</u>	<u>42,047,800</u>	<u>69,023,000</u>
A011 TOTAL PAY	<u>67</u>	<u>81</u>	<u>19,969,000</u>	<u>22,455,800</u>	<u>32,234,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>31</u>	<u>38</u>	<u>13,853,000</u>	<u>15,373,800</u>	<u>23,365,000</u>
A01101 Total Basic Pay Of Officer	<u>31</u>	<u>38</u>	<u>13,559,000</u>	<u>15,300,000</u>	<u>23,057,000</u>
S014 Secretary (BPS-20)	1	1	1,300,000		1,736,000
A018 Additional Secretary (BPS-19)		1			1,077,000
D438 Director (P&M) (BPS-19)	1	1	1,194,000		1,464,000
A166 Audit Officer (BPS-18)	1	1	690,000		1,101,000
D052 Deputy Secretary (BPS-18)	2	2	1,231,000		2,028,000
S410 Senior Revenue Officer (BPS-18)	1	1	500,000		481,000
A513 Assistant Director (IT) (BPS-17)		1			640,000
E110 Environmentalist (BPS-17)	1	1	319,000		399,000
P038 Planning Officer (BPS-17)	2	2	730,000		1,065,000
P075 Private Secretary (BPS-17)	1	1	204,000		877,000
S022 Section Officer (BPS-17)	5	6	2,067,000		3,564,000
S166 Superintendent (BPS-17)	4	4	1,970,000		2,461,000
A057 Assistant (BPS-16)	7	8	2,026,000		3,007,000
C082 Computer Operator (BPS-16)	2	4	568,000		1,713,000
P021 Personal Assistant (BPS-16)		1			500,000
S031 Senior Auditor (BPS-16)	1	1	238,000		296,000
S061 Senior Scale Stenographer (BPS-16)	2	2	522,000		648,000
A01103 Special Pay			270,000	35,400	284,000
A01105 Qualification Pay			24,000	38,400	24,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>36</u>	<u>43</u>	<u>6,116,000</u>	<u>7,082,000</u>	<u>8,869,000</u>
A01151 Total Basic Pay Other Staff	<u>36</u>	<u>43</u>	<u>6,116,000</u>	<u>7,082,000</u>	<u>8,869,000</u>
J024 Junior Scale Stenographer (BPS-14)	2	3	378,000		653,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
PR5417	Secretary Public Health Engineering						
S035	Senior Clerk	(BPS-14)	9	9	2,271,000		2,799,000
J013	Junior Clerk	(BPS-11)	8	10	1,148,000		2,045,000
D112	Driver	(BPS-06)	4	5	634,000		903,000
D006	Daftari	(BPS-04)	1	3	134,000		500,000
C057	Chowkidar	(BPS-03)	2		252,000		
N005	Naib Qasid	(BPS-03)	8	11	1,059,000		1,672,000
S162	Sweeper	(BPS-03)	2	2	240,000		297,000
A012	TOTAL ALLOWANCES				20,333,000	19,592,000	36,789,000
A012-1	TOTAL REGULAR ALLOWANCES				18,987,000	18,921,000	35,918,000
A01201	Senior Post Allowance				15,000	16,400	17,000
A01202	House Rent Allowance				1,992,000	1,727,000	3,755,000
A01203	Conveyance Allowance				2,556,000	2,333,000	3,172,000
A01207	Washing Allowance				15,000	14,400	17,000
A01208	Dress Allowance				7,000	7,200	8,000
A0120D	Integrated Allowance				49,000	49,000	65,000
A0120E	Housing Subsidy Allowance				395,000	523,200	435,000
A0120N	Special allowances @ 30% of basic pay for Secretar				5,917,000	6,898,000	9,336,000
A0120X	Adhoc Allowance - 2010				3,087,000		
A01217	Medical Allowance				1,385,000	1,262,000	1,723,000
A0121T	Adhoc Relief Allowance 2013				514,000	514,000	586,000
A01224	Entertainment Allowance				13,000	14,400	20,000
A01226	Computer Allowance				36,000	36,000	38,000
A01228	Orderly Allowance				144,000	168,000	168,000
A0122C	Adhoc Relief Allowance - 2015				347,000	383,000	400,000
A0122M	Adhoc Relief Allowance 2016				1,972,000	2,063,000	2,249,000
A0122Y	Ad-hoc Relief Allowance 2017					2,495,000	2,990,000
A01236	Deputation Allowance				171,000	96,000	180,000
A01238	Charge allowance				50,000		50,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)						7,191,000
A0123G	Ad-hoc Relief Allowance-2018						3,196,000
A01241	Utility allowance for electricity				240,000	240,000	240,000
A01250	Incentive Allowance				82,000	81,400	82,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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	81,400	82,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,346,000</u>	<u>671,000</u>	<u>871,000</u>
A01271 Overtime Allowance			96,000	96,000	96,000
A01274 Medical Charges			<u>250,000</u>	<u>270,000</u>	<u>275,000</u>
001 Medical Charges			250,000	270,000	275,000
A01278 Leave Salary			<u>1,000,000</u>	<u>305,000</u>	<u>500,000</u>
001 Leave Salary			1,000,000	305,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>3,863,000</u>	<u>5,030,700</u>	<u>5,103,000</u>
A031 TOTAL FEES			<u>1,000</u>		<u>1,000</u>
A03102 Legal fees			1,000		1,000
A032 TOTAL COMMUNICATIONS			<u>640,000</u>	<u>905,000</u>	<u>905,000</u>
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			580,000	845,000	845,000
A033 TOTAL UTILITIES			<u>260,000</u>	<u>160,000</u>	<u>260,000</u>
A03301 Gas			100,000	50,000	100,000
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Electricity			100,000	50,000	100,000
A03304 Hot and Cold Weather Charges			60,000	60,000	60,000
A036 TOTAL MOTOR VEHICLES			<u>40,000</u>	<u>378,700</u>	<u>300,000</u>
A03603 Registration			40,000	378,700	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,017,000</u>	<u>2,598,000</u>	<u>2,598,000</u>
A03801 Training - domestic			1,000		
A03802 Training - international			1,000		
A03805 Travelling Allowance			<u>750,000</u>	<u>980,000</u>	<u>980,000</u>
001 Travelling Allowance			750,000	980,000	980,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>1,250,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,250,000	1,600,000	1,600,000
A03808 Conveyance Charges			<u>14,000</u>	<u>18,000</u>	<u>18,000</u>
001 Conveyance Charges			14,000	18,000	18,000
A03809 CNG Charges (Govt)			1,000		
A039 TOTAL GENERAL			<u>905,000</u>	<u>989,000</u>	<u>1,039,000</u>
A03901 Stationery			<u>440,000</u>	<u>500,000</u>	<u>500,000</u>
001 Stationery			440,000	500,000	500,000
A03902 Printing and Publication			<u>80,000</u>	<u>114,000</u>	<u>114,000</u>
001 Printing and publication			80,000	114,000	114,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			33,000	35,000	35,000
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
A03917 Law Charges			20,000	10,000	40,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		
001 Payments to Others for Service Rendered			1,000		
A03970 Others			<u>180,000</u>	<u>230,000</u>	<u>200,000</u>
001 Others			180,000	230,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>40,000</u>	<u>20,000</u>	<u>1,050,000</u>
A041 TOTAL PENSION			<u>40,000</u>	<u>20,000</u>	<u>1,050,000</u>
A04106 Reimbursement of medical charges to pensioners			40,000	20,000	50,000
A04114 Superannuation Encashment of L.P.R					1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,001,000</u>	<u>1,000,000</u>	<u>2,502,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,001,000</u>	<u>1,000,000</u>	<u>2,502,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			4,000,000	1,000,000	1,000,000
A05224 Assistance package for families of Government empl			500,000		1,500,000
A05225 Assistance package for families of Government empl			500,000		1,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 To Others			1,000		1,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>95,000</u>	<u>95,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>95,000</u>	<u>95,000</u>
A06301 Entertainments & Gifts			50,000	95,000	95,000
A09 TOTAL PHYSICAL ASSETS			<u>231,000</u>	<u>1,662,000</u>	<u>301,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>170,000</u>	<u>510,000</u>	<u>190,000</u>
A09201 Hardware			<u>60,000</u>	<u>400,000</u>	<u>80,000</u>
001 Hardware			60,000	400,000	80,000
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	60,000	60,000
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>50,000</u>	<u>552,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>552,000</u>	<u>100,000</u>
001 Plant and Machinery			50,000	552,000	100,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5417 Secretary Public Health Engineering					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>600,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>600,000</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	600,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>746,000</u>	<u>425,000</u>
A130 TOTAL TRANSPORT			<u>280,000</u>	<u>616,000</u>	<u>300,000</u>
A13001 Transport			<u>280,000</u>	<u>616,000</u>	<u>300,000</u>
001 Transport			280,000	616,000	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>20,000</u>	<u>40,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	40,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A13701 Hardware			20,000	20,000	20,000
A13702 Software			20,000	10,000	20,000
Secretary Public Health Engineering			49,887,000	50,601,500	78,499,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>34,491,000</u>	<u>29,167,700</u>	<u>41,603,000</u>
A011 TOTAL PAY	62	61	<u>20,314,000</u>	<u>17,450,000</u>	<u>26,834,000</u>
A011-1 TOTAL PAY OF OFFICERS	28	28	<u>13,854,000</u>	<u>9,320,000</u>	<u>18,885,000</u>
A01101 Total Basic Pay Of Officer	28	28	<u>13,854,000</u>	<u>9,300,000</u>	<u>18,855,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,139,000		1,510,000
S150 Superintending Engineer (BPS-19)	1	1	959,000		1,281,000
D057 Design Engineer (BPS-18)	2	2	2,013,000		1,891,000
T010 Technical Officer (BPS-18)	1	1	959,000		700,000
A021 Administrative Officer (BPS-17)	1	1	630,000		849,000
A078 Assistant Design Engineer (BPS-17)	4	4	1,600,000		3,073,000
B050 Budget & Accounts Officer (BPS-17)	1	1	420,000		933,000
C038 Chief Draftsman (BPS-17)	1	1	604,000		741,000
R032 Research Officer (BPS-17)	1	1	352,000		794,000
S166 Superintendent (BPS-17)	2	2	1,074,000		1,396,000
A057 Assistant (BPS-16)	4	4	994,000		1,735,000
A138 Assistant Research Officer (BPS-16)	2	2	841,000		1,030,000
C082 Computer Operator (BPS-16)	4	4	1,650,000		1,826,000
S061 Senior Scale Stenographer (BPS-16)	3	3	619,000		1,096,000
A01102 Personal pay				20,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	34	33	<u>6,460,000</u>	<u>8,130,000</u>	<u>7,949,000</u>
A01151 Total Basic Pay Other Staff	34	33	<u>6,374,000</u>	<u>8,130,000</u>	<u>7,837,000</u>
H021 Head Draftsman (BPS-14)	1	1	376,000		471,000
S035 Senior Clerk (BPS-14)	2	2	745,000		910,000
D105 Draftsman (BPS-12)	1	1	277,000		339,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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	1,181,000		1,871,000
A006 Accounts Clerk (BPS-10)	3	3	1,066,000		1,025,000
T029 Tracer (BPS-07)	2	2	258,000		331,000
D112 Driver (BPS-06)	4	4	783,000		698,000
C057 Chowkidar (BPS-03)	2	2	256,000		349,000
L002 Laboratory Attendant (BPS-03)	1		116,000		
N005 Naib Qasid (BPS-03)	10	10	1,076,000		1,499,000
S162 Sweeper (BPS-03)	2	2	240,000		344,000
A01152 Personal pay			86,000		112,000
A012 TOTAL ALLOWANCES			<u>14,177,000</u>	<u>11,717,700</u>	<u>14,769,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,127,000</u>	<u>8,606,600</u>	<u>14,219,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			2,026,000	1,405,000	3,039,000
A01203 Conveyance Allowance			2,536,000	1,679,000	1,945,000
A01207 Washing Allowance			14,000	8,100	14,000
A01208 Dress Allowance			8,000	4,400	8,000
A0120D Integrated Allowance			54,000	54,000	54,000
A0120E Housing Subsidy Allowance			200,000	338,600	348,000
A0120X Adhoc Allowance - 2010			3,415,000	24,900	
A01217 Medical Allowance			1,527,000	1,030,000	1,030,000
A0121T Adhoc Relief Allowance 2013			695,000	457,700	695,000
A0121Z Adhoc Relief Allowance-2014				7,700	
A01224 Entertainment Allowance			7,000	7,200	7,000
A01226 Computer Allowance			72,000	18,000	76,000
A0122C Adhoc Relief Allowance - 2015			352,000	300,000	352,000
A0122M Adhoc Relief Allowance 2016			2,206,000	1,450,000	1,450,000
A0122N Special Conveyance Allowance to Disbalded Employees				17,000	17,000
A0122Y Ad-hoc Relief Allowance 2017				1,790,000	2,484,000
A0123G Ad-hoc Relief Allowance-2018					2,685,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,050,000</u>	<u>3,111,100</u>	<u>550,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5418 Chief Engineer (North) Public Health Engineering					
A01274 Medical Charges			<u>50,000</u>		<u>50,000</u>
001 Medical Charges			50,000		50,000
A01278 Leave Salary			<u>1,000,000</u>	<u>3,111,100</u>	<u>500,000</u>
001 Leave Salary			1,000,000	3,111,100	500,000
A03 TOTAL OPERATING EXPENSES			<u>1,412,000</u>	<u>1,293,000</u>	<u>1,318,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>240,000</u>	<u>240,000</u>
A03201 Postage and Telegraph			50,000	40,000	40,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>37,000</u>	<u>30,000</u>	<u>30,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03304 Hot and Cold Weather Charges			35,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>802,000</u>	<u>718,000</u>	<u>722,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>380,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			380,000	300,000	300,000
A03808 Conveyance Charges			<u>22,000</u>	<u>18,000</u>	<u>22,000</u>
001 Conveyance Charges			22,000	18,000	22,000
A039 TOTAL GENERAL			<u>323,000</u>	<u>305,000</u>	<u>326,000</u>
A03901 Stationery			<u>187,000</u>	<u>180,000</u>	<u>180,000</u>
001 Stationery			187,000	180,000	180,000
A03902 Printing and Publication			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			10,000	20,000	20,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5418 Chief Engineer (North) Public Health Engineering					
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	30,000	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>800,000</u>
A041 TOTAL PENSION					<u>800,000</u>
A04114 Superannuation Encashment of L.P.R					800,000
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>63,000</u>	<u>290,000</u>	<u>255,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>62,000</u>	<u>240,000</u>	<u>55,000</u>
A09201 Hardware			<u>12,000</u>	<u>200,000</u>	<u>15,000</u>
001 Hardware			12,000	200,000	15,000
A09203 I.T. Equipment			50,000	40,000	40,000
A094 TOTAL OTHER STORES AND STOCKS					<u>200,000</u>
A09412 Specific Utility chemicals					200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5418 Chief Engineer (North) Public Health Engineering					
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>112,000</u>	<u>112,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>92,000</u>	<u>92,000</u>	<u>100,000</u>
A13001 Transport			<u>92,000</u>	<u>92,000</u>	<u>100,000</u>
001 Transport			92,000	92,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	10,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			10,000	10,000	15,000
Chief Engineer (North) Public Health Engineering			37,078,000	30,862,700	45,106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>39,589,000</u>	<u>33,502,900</u>	<u>47,640,000</u>
A011 TOTAL PAY	65	63	<u>24,503,000</u>	<u>21,710,000</u>	<u>29,625,000</u>
A011-1 TOTAL PAY OF OFFICERS	30	30	<u>17,417,000</u>	<u>14,770,000</u>	<u>21,356,000</u>
A01101 Total Basic Pay Of Officer	30	30	<u>17,359,000</u>	<u>14,700,000</u>	<u>21,286,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,176,000		1,443,000
D214 Director Design (BPS-19)	1	1	1,115,000		1,359,000
S150 Superintending Engineer (BPS-19)	1	1	1,023,000		1,249,000
D057 Design Engineer (BPS-18)	2	2	1,629,000		1,995,000
T010 Technical Officer (BPS-18)	1	1	959,000		1,171,000
W060 Water Scientist (BPS-18)	1	1	959,000		1,171,000
A021 Administrative Officer (BPS-17)	1	1	746,000		911,000
A078 Assistant Design Engineer (BPS-17)	4	4	2,078,000		2,558,000
B050 Budget & Accounts Officer (BPS-17)	1	1	537,000		661,000
C038 Chief Draftsman (BPS-17)	1	1	722,000		883,000
R032 Research Officer (BPS-17)	1	1	352,000		439,000
S166 Superintendent (BPS-17)	2	2	1,236,000		1,515,000
A057 Assistant (BPS-16)	4	4	1,607,000		1,971,000
A138 Assistant Research Officer (BPS-16)	2	2	842,000		1,032,000
C082 Computer Operator (BPS-16)	4	4	977,000		1,215,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,401,000		1,713,000
A01102 Personal pay			58,000	70,000	70,000
A011-2 TOTAL PAY OF OTHER STAFF	35	33	<u>7,086,000</u>	<u>6,940,000</u>	<u>8,269,000</u>
A01151 Total Basic Pay Other Staff	35	33	<u>7,085,000</u>	<u>6,940,000</u>	<u>8,268,000</u>
H021 Head Draftsman (BPS-14)	2	2	787,000		961,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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	693,000		848,000
J013 Junior Clerk (BPS-11)	8	8	1,710,000		2,101,000
A006 Accounts Clerk (BPS-10)	4	4	1,421,000		1,728,000
L006 Laboratory Technician (BPS-07)	1		202,000		
T029 Tracer (BPS-07)	2	2	252,000		311,000
D112 Driver (BPS-06)	3	3	319,000		395,000
C057 Chowkidar (BPS-03)	2	2	224,000		274,000
L002 Laboratory Attendant (BPS-03)	1		124,000		
N005 Naib Qasid (BPS-03)	8	8	1,093,000		1,333,000
S162 Sweeper (BPS-03)	2	2	260,000		317,000
A01152 Personal pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>15,086,000</u>	<u>11,792,900</u>	<u>18,015,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,026,000</u>	<u>9,948,900</u>	<u>17,415,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			2,081,000	1,500,000	3,122,000
A01203 Conveyance Allowance			2,602,000	1,800,000	2,602,000
A01207 Washing Allowance			11,000	12,600	11,000
A01208 Dress Allowance			5,000	7,200	5,000
A0120D Integrated Allowance			43,000	43,200	43,000
A0120E Housing Subsidy Allowance			235,000	276,500	259,000
A0120X Adhoc Allowance - 2010			3,672,000	20,400	
A01217 Medical Allowance			1,587,000	1,440,000	1,587,000
A0121T Adhoc Relief Allowance 2013			717,000	462,000	717,000
A01224 Entertainment Allowance			14,000		15,000
A01226 Computer Allowance			72,000	54,000	76,000
A0122C Adhoc Relief Allowance - 2015			488,000	370,000	488,000
A0122M Adhoc Relief Allowance 2016			2,484,000	1,889,000	2,484,000
A0122Y Ad-hoc Relief Allowance 2017				2,074,000	2,995,000
A0123G Ad-hoc Relief Allowance-2018					2,996,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,060,000</u>	<u>1,844,000</u>	<u>600,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5419 Chief Engineer (South) Public Health Engineering					
A01274 Medical Charges			<u>60,000</u>	<u>11,000</u>	<u>100,000</u>
001 Medical Charges			60,000	11,000	100,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,833,000</u>	<u>500,000</u>
001 Leave Salary			1,000,000	1,833,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>1,579,000</u>	<u>1,823,000</u>	<u>1,795,000</u>
A032 TOTAL COMMUNICATIONS			<u>275,000</u>	<u>275,000</u>	<u>285,000</u>
A03201 Postage and Telegraph			30,000	30,000	35,000
A03202 Telephone and Trunk Call			245,000	245,000	250,000
A033 TOTAL UTILITIES			<u>414,000</u>	<u>384,000</u>	<u>525,000</u>
A03301 Gas			30,000		100,000
A03303 Electricity			<u>360,000</u>	<u>360,000</u>	<u>400,000</u>
001 Electricity			360,000	360,000	400,000
A03304 Hot and Cold Weather Charges			24,000	24,000	25,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>		<u>10,000</u>
A03603 Registration			10,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>539,000</u>	<u>737,000</u>	<u>580,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>363,000</u>	<u>200,000</u>
001 Travelling Allowance			165,000	363,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	350,000
A03808 Conveyance Charges			<u>24,000</u>	<u>24,000</u>	<u>30,000</u>
001 Conveyance Charges			24,000	24,000	30,000
A039 TOTAL GENERAL			<u>341,000</u>	<u>427,000</u>	<u>395,000</u>
A03901 Stationery			<u>187,000</u>	<u>250,000</u>	<u>200,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5419 Chief Engineer (South) Public Health Engineering					
001 Stationery			187,000	250,000	200,000
A03902 Printing and Publication			<u>27,000</u>	<u>27,000</u>	<u>35,000</u>
001 Printing and publication			27,000	27,000	35,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>37,000</u>	<u>60,000</u>	<u>60,000</u>
001 Advertising and Publicity			37,000	60,000	60,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001 Others			70,000	70,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,200,000</u>
A041 TOTAL PENSION					<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R					1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>68,000</u>	<u>630,000</u>	<u>372,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>66,000</u>	<u>130,000</u>	<u>70,000</u>
A09201 Hardware			<u>33,000</u>	<u>50,000</u>	<u>35,000</u>
001 Hardware			33,000	50,000	35,000
A09203 I.T. Equipment			33,000	80,000	35,000
A094 TOTAL OTHER STORES AND STOCKS					<u>300,000</u>
A09412 Specific Utility chemicals					300,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5419 Chief Engineer (South) Public Health Engineering					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>165,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Transport			100,000	100,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>53,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>33,000</u>	<u>53,000</u>	<u>40,000</u>
001 Machinery and Equipment			33,000	53,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			12,000	12,000	15,000
Chief Engineer (South) Public Health Engineering			42,381,000	36,120,900	52,712,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>12,554,000</u>	<u>11,053,200</u>	<u>13,041,000</u>
A011 TOTAL PAY	23	18	<u>7,764,000</u>	<u>7,151,000</u>	<u>7,415,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	7	<u>5,464,000</u>	<u>4,188,000</u>	<u>4,896,000</u>
A01101 Total Basic Pay Of Officer	10	7	<u>5,464,000</u>	<u>4,188,000</u>	<u>4,896,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,115,000		1,359,000
S060 Senior Research Officer (BPS-18)	1		671,000		
R032 Research Officer (BPS-17)	1		537,000		
S166 Superintendent (BPS-17)	1	1	722,000		883,000
A057 Assistant (BPS-16)	2	2	842,000		1,032,000
A138 Assistant Research Officer (BPS-16)	1		252,000		
C059 Circle Head Draftsman (BPS-16)	1	1	483,000		590,000
C082 Computer Operator (BPS-16)	1	1	421,000		516,000
S061 Senior Scale Stenographer (BPS-16)	1	1	421,000		516,000
A011-2 TOTAL PAY OF OTHER STAFF	13	11	<u>2,300,000</u>	<u>2,963,000</u>	<u>2,519,000</u>
A01151 Total Basic Pay Other Staff	13	11	<u>2,300,000</u>	<u>2,963,000</u>	<u>2,519,000</u>
S035 Senior Clerk (BPS-14)	1	1	341,000		417,000
D105 Draftsman (BPS-12)	1	1	316,000		386,000
J013 Junior Clerk (BPS-11)	2	2	359,000		443,000
A006 Accounts Clerk (BPS-10)	1	1	243,000		297,000
T029 Tracer (BPS-07)	2	2	289,000		355,000
D112 Driver (BPS-06)	1	1	141,000		173,000
C057 Chowkidar (BPS-03)	1		124,000		
N005 Naib Qasid (BPS-03)	3	2	363,000		296,000
S162 Sweeper (BPS-03)	1	1	124,000		152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5420 Superintending Engineer PHE Circle Peshawar					
A012 TOTAL ALLOWANCES			<u>4,790,000</u>	<u>3,902,200</u>	<u>5,626,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,170,000</u>	<u>3,475,200</u>	<u>5,396,000</u>
A01202 House Rent Allowance			713,000	607,000	1,070,000
A01203 Conveyance Allowance			851,000	703,000	851,000
A01207 Washing Allowance			4,000	5,400	6,000
A01208 Dress Allowance			5,000	3,600	5,000
A0120D Integrated Allowance			13,000	16,200	17,000
A0120X Adhoc Allowance - 2010			1,041,000		
A01217 Medical Allowance			496,000	455,000	496,000
A0121T Adhoc Relief Allowance 2013			214,000	196,000	214,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			18,000		19,000
A0122C Adhoc Relief Allowance - 2015			147,000	119,000	147,000
A0122M Adhoc Relief Allowance 2016			662,000	605,000	662,000
A0122Y Ad-hoc Relief Allowance 2017				759,000	951,000
A0123G Ad-hoc Relief Allowance-2018					952,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>620,000</u>	<u>427,000</u>	<u>230,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Medical Charges			20,000	20,000	30,000
A01278 Leave Salary			<u>600,000</u>	<u>407,000</u>	<u>200,000</u>
001 Leave Salary			600,000	407,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>405,000</u>	<u>406,500</u>	<u>472,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>48,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			50,000	42,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5420 Superintending Engineer PHE Circle Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>288,000</u>	<u>278,000</u>	<u>328,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>120,000</u>
001 Travelling Allowance			80,000	80,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>190,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	190,000	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>51,000</u>	<u>70,500</u>	<u>78,000</u>
A03901 Stationery			<u>22,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			22,000	30,000	30,000
A03902 Printing and Publication			<u>4,000</u>		<u>5,000</u>
001 Printing and publication			4,000		5,000
A03905 Newspapers Periodicals and Books			5,000	3,500	5,000
A03906 Uniforms and Protective Clothing			5,000	5,000	6,000
A03907 Advertising & Publicity			<u>4,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			4,000	10,000	10,000
A03970 Others			<u>11,000</u>	<u>22,000</u>	<u>22,000</u>
001 Others			11,000	22,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>586,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION				<u>586,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R				586,000	1,200,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5420 Superintending Engineer PHE Circle Peshawar					
A09 TOTAL PHYSICAL ASSETS			<u>33,000</u>	<u>61,000</u>	<u>32,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>31,000</u>	<u>31,000</u>	<u>32,000</u>
A09201 Hardware			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001 Hardware			14,000	14,000	15,000
A09203 I.T. Equipment			17,000	17,000	17,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>30,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>30,000</u>	
001 Furniture & Fixture			1,000	30,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>64,000</u>	<u>58,000</u>
A130 TOTAL TRANSPORT			<u>38,000</u>	<u>58,000</u>	<u>50,000</u>
A13001 Transport			<u>38,000</u>	<u>58,000</u>	<u>50,000</u>
001 Transport			38,000	58,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		
A13101 Machinery and Equipment			<u>5,000</u>		
001 Machinery and Equipment			5,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			6,000	6,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR5420 Superintending Engineer PHE Circle Peshawar					
Superintending Engineer PHE Circle Peshawar			13,641,000	12,170,700	15,403,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>134,634,800</u>	<u>166,170,300</u>	<u>164,679,000</u>
A011 TOTAL PAY	<u>639</u>	<u>655</u>	<u>75,460,000</u>	<u>109,412,000</u>	<u>95,461,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>1,763,000</u>	<u>3,464,000</u>	<u>3,214,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,763,000</u>	<u>3,300,000</u>	<u>3,040,000</u>
E041 Executive Engineer (BPS-18)	1	1	582,000		1,190,000
S135 Sub Divisional Officer (BPS-17)	3	3	963,000		1,400,000
A594 Assistant Social Organizer (BPS-16)	1	1	218,000		450,000
A01102 Personal pay				158,000	160,000
A01105 Qualification Pay				6,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>634</u>	<u>650</u>	<u>73,697,000</u>	<u>105,948,000</u>	<u>92,247,000</u>
A01151 Total Basic Pay Other Staff	<u>634</u>	<u>650</u>	<u>73,580,000</u>	<u>105,850,000</u>	<u>92,095,000</u>
A193 Assistant/Head Clerk (BPS-14)	1	1	494,000		601,000
S035 Senior Clerk (BPS-14)	4	4	1,199,000		1,472,000
S115 Stenographer (BPS-14)	1	1	201,000		249,000
D095 Divisional Head Draftsman (BPS-13)	1	1	319,000		390,000
D105 Draftsman (BPS-12)	1	1	235,000		289,000
S136 Sub Engineer (BPS-12)	6	6	821,000		1,026,000
J013 Junior Clerk (BPS-11)	10	10	1,903,000		2,345,000
A006 Accounts Clerk (BPS-10)	2	2	450,000		551,000
E019 Electrician (BPS-08)	1	1	215,000		263,000
M022 Mechanic (BPS-08)	2	2	326,000		401,000
T029 Tracer (BPS-07)	1	1	166,000		203,000
D112 Driver (BPS-06)	3	3	532,000		650,000
P036 Pipe Fitter (BPS-06)	5	5	820,000		1,004,000
P104 Pump Operator (BPS-06)	47	114	7,395,000		19,056,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR7029 Executive Engineer PHE Division Peshawar					
P226 Pump Operator (C) (BPS-06)	31		4,285,000		
P104 Pump Operator (BPS-04)	15		2,009,000		
B010 Barkandaz (BPS-03)	1	1	146,000		178,000
C057 Chowkidar (BPS-03)	80	85	7,412,000		9,838,000
C218 Chowkidar (Office) (BPS-03)	22	22	2,744,000		3,353,000
C238 Chowkidar (C) (BPS-03)	5		593,000		
F012 Ferro Khalasi (BPS-03)		1			139,000
N005 Naib Qasid (BPS-03)	5	5	335,000		416,000
O049 Operator-Cum-Valeman (BPS-03)	124	124	12,910,000		15,831,000
O054 Operator-cum- Chowkidar (BPS-03)	137	153	16,055,000		21,486,000
P226 Pump Operator (C) (BPS-03)	21		1,850,000		
S162 Sweeper (BPS-03)	1	1	114,000		140,000
V004 Valveman (BPS-03)	87	93	7,738,000		10,353,000
V024 Valveman (C) (BPS-03)	6		678,000		
V027 Valveman Cum Chowkidar (BPS-03)	13	13	1,521,000		1,861,000
F012 Ferro Khalasi (BPS-01)	1		114,000		
A01152 Personal pay			117,000	98,000	152,000
A012 TOTAL ALLOWANCES			<u>59,174,800</u>	<u>56,758,300</u>	<u>69,218,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>58,494,800</u>	<u>55,887,300</u>	<u>68,502,000</u>
A01202 House Rent Allowance			7,715,200	7,650,000	11,845,000
A01203 Conveyance Allowance			13,115,700	12,940,000	13,458,000
A01207 Washing Allowance			91,000	217,800	217,000
A01208 Dress Allowance			91,000	212,400	212,000
A0120D Integrated Allowance			29,000	27,000	29,000
A0120E Housing Subsidy Allowance			44,000	100,400	100,000
A0120X Adhoc Allowance - 2010			14,290,300	400,000	
A01217 Medical Allowance			10,114,000	10,539,000	10,402,000
A0121Q Audit and Accounts Allowance			28,000	40,700	41,000
A0121T Adhoc Relief Allowance 2013			2,572,000	2,540,000	2,500,000
A0121Z Adhoc Relief Allowance-2014			3,000	2,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR7029 Executive Engineer PHE Division Peshawar					
A0122C Adhoc Relief Allowance - 2015			4,860,000	1,649,000	1,700,000
A0122M Adhoc Relief Allowance 2016			5,540,600	8,850,000	9,043,000
A0122N Special Conveyance Allowance to Disabled Employees				12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017				10,707,000	9,429,000
A0123G Ad-hoc Relief Allowance-2018					9,514,000
A01270 Other			1,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>680,000</u>	<u>871,000</u>	<u>716,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>271,000</u>	<u>33,000</u>
001 Medical Charges				271,000	
A01278 Leave Salary			<u>650,000</u>	<u>600,000</u>	<u>683,000</u>
001 Leave Salary				600,000	
A03 TOTAL OPERATING EXPENSES			<u>14,129,000</u>	<u>82,729,000</u>	<u>82,728,000</u>
A032 TOTAL COMMUNICATIONS			<u>143,000</u>	<u>143,000</u>	<u>153,000</u>
A03201 Postage and Telegraph			13,000	13,000	13,000
A03202 Telephone and Trunk Call			130,000	130,000	140,000
A033 TOTAL UTILITIES			<u>12,156,000</u>	<u>80,444,000</u>	<u>80,465,000</u>
A03301 Gas			129,000	429,000	450,000
A03303 Electricity			<u>12,000,000</u>	<u>80,000,000</u>	<u>80,000,000</u>
001 Electricity				80,000,000	80,000,000
A03304 Hot and Cold Weather Charges			27,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>568,000</u>	<u>880,000</u>	<u>835,000</u>
A03805 Travelling Allowance			<u>138,000</u>	<u>450,000</u>	<u>300,000</u>
001 Travelling Allowance				450,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				400,000	500,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001 Conveyance Charges				30,000	35,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR7029 Executive Engineer PHE Division Peshawar					
A039 TOTAL GENERAL			<u>1,262,000</u>	<u>1,262,000</u>	<u>1,275,000</u>
A03901 Stationery			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
001 Stationery				55,000	60,000
A03906 Uniforms and Protective Clothing			13,000	13,000	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
A03970 Others			<u>94,000</u>	<u>94,000</u>	<u>100,000</u>
001 Others				94,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,140,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION				<u>3,140,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R				3,140,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>750,000</u>	<u>1,300,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>750,000</u>	<u>1,300,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>750,000</u>	<u>1,300,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,300,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>14,000</u>	<u>172,000</u>	<u>16,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>72,000</u>	<u>15,000</u>
A09201 Hardware			<u>12,000</u>	<u>72,000</u>	<u>15,000</u>
001 Hardware				72,000	15,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture				100,000	1,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR7029 Executive Engineer PHE Division Peshawar					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,181,000</u>	<u>18,881,000</u>	<u>18,885,000</u>
A130 TOTAL TRANSPORT			<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A13001 Transport			<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
001 Transport				211,000	211,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A13101 Machinery and Equipment			<u>17,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
001 Machinery and Equipment				15,000,000	15,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			11,000	11,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,959,000</u>	<u>3,659,000</u>	<u>3,659,000</u>
A13301 Office Buildings			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
001 Office Buildings				59,000	59,000
A13305 Works Urban and rural/ Water supply/ Electrification			300,000		
A13370 Others			<u>3,600,000</u>	<u>3,600,000</u>	<u>3,600,000</u>
001 Others				3,600,000	3,600,000
Executive Engineer PHE Division Peshawar			170,708,800	272,392,300	270,308,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>32,405,000</u>	<u>36,343,200</u>	<u>41,333,000</u>
A011 TOTAL PAY	153	158	<u>19,582,000</u>	<u>22,780,400</u>	<u>25,002,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,022,000</u>	<u>2,370,400</u>	<u>2,805,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,022,000</u>	<u>2,370,400</u>	<u>2,805,000</u>
E041 Executive Engineer (BPS-18)	1	1	412,000		810,000
S135 Sub Divisional Officer (BPS-17)	2	2	731,000		909,000
A057 Assistant (BPS-16)	1	1	293,000		362,000
A415 Assistant Social Mobilizer (BPS-16)	1		293,000		
A594 Assistant Social Organizer (BPS-16)		1			362,000
D201 Divisional Accounts Officer (BPS-16)	1	1	293,000		362,000
A011-2 TOTAL PAY OF OTHER STAFF	147	152	<u>17,560,000</u>	<u>20,410,000</u>	<u>22,197,000</u>
A01151 Total Basic Pay Other Staff	147	152	<u>17,560,000</u>	<u>20,410,000</u>	<u>22,197,000</u>
C082 Computer Operator (BPS-16)	1	1	219,000		273,000
J024 Junior Scale Stenographer (BPS-14)	1	1	175,000		218,000
S035 Senior Clerk (BPS-14)	3	3	658,000		814,000
D095 Divisional Head Draftsman (BPS-13)	1	1	219,000		270,000
D105 Draftsman (BPS-12)	1	1	219,000		270,000
S136 Sub Engineer (BPS-12)	5	5	1,097,000		1,350,000
J013 Junior Clerk (BPS-11)	6	6	1,025,000		1,267,000
A006 Accounts Clerk (BPS-10)	1	1	175,000		216,000
T029 Tracer (BPS-07)	1	1	146,000		179,000
D112 Driver (BPS-06)	2	3	293,000		487,000
C218 Chowkidar (Office) (BPS-03)	3	3	366,000		447,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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	585,000		716,000
O054	Operator-cum- Chowkidar	(BPS-03)	2	2	206,000		253,000
S162	Sweeper	(BPS-03)	3	3	366,000		447,000
V004	Valveman	(BPS-03)	42	49	4,347,000		6,299,000
V024	Valveman (C)	(BPS-03)	7		749,000		
V027	Valveman Cum Chowkidar	(BPS-03)	63	67	6,715,000		8,691,000
A012	TOTAL ALLOWANCES				12,823,000	13,562,800	16,331,000
A012-1	TOTAL REGULAR ALLOWANCES				12,603,000	13,382,800	15,981,000
A01202	House Rent Allowance				1,466,000	1,626,900	2,302,000
A01203	Conveyance Allowance				2,610,000	2,924,100	2,718,000
A01207	Washing Allowance				15,000	16,200	15,000
A01208	Dress Allowance				15,000	10,800	15,000
A0120D	Integrated Allowance				22,000	26,600	22,000
A0120X	Adhoc Allowance - 2010				2,732,000	6,000	
A01217	Medical Allowance				1,970,000	2,335,600	2,060,000
A0121Q	Audit and Accounts Allowance					42,900	
A0121T	Adhoc Relief Allowance 2013				567,000	457,100	567,000
A0121Z	Adhoc Relief Allowance-2014				2,000		
A01226	Computer Allowance				18,000	7,500	19,000
A01229	Special compensatory allowance				100,000		100,000
A0122C	Adhoc Relief Allowance - 2015				400,000	296,500	400,000
A0122M	Adhoc Relief Allowance 2016				1,357,000	1,776,000	1,407,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000	
A0122Y	Ad-hoc Relief Allowance 2017					2,255,500	2,466,000
A01233	Unattractive Area Allowance				<u>1,329,000</u>	<u>1,589,100</u>	<u>1,389,000</u>
001	Unattractive Area Allowance					1,589,100	48,000
A0123G	Ad-hoc Relief Allowance-2018						2,501,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				220,000	180,000	350,000
A01274	Medical Charges				<u>20,000</u>		<u>50,000</u>
001	Medical Charges						50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SH7017 Executive Engineer PHE Division Shangla					
A01278 Leave Salary			<u>200,000</u>	<u>180,000</u>	<u>300,000</u>
001 Leave Salary				180,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>1,830,000</u>	<u>2,151,800</u>	<u>1,861,800</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>150,000</u>	<u>200,000</u>	<u>160,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity				100,000	100,000
A03304 Hot and Cold Weather Charges			50,000	100,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>740,000</u>	<u>684,000</u>	<u>684,000</u>
A03402 Rent for Office Building			740,000	684,000	684,000
A036 TOTAL MOTOR VEHICLES				<u>28,800</u>	<u>28,800</u>
A03603 Registration				28,800	28,800
A038 TOTAL TRAVEL & TRANSPORTATION			<u>638,000</u>	<u>908,000</u>	<u>658,000</u>
A03805 Travelling Allowance			<u>230,000</u>	<u>400,000</u>	<u>250,000</u>
001 Travelling Allowance				400,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				500,000	400,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges				8,000	8,000
A039 TOTAL GENERAL			<u>202,000</u>	<u>231,000</u>	<u>231,000</u>
A03901 Stationery			<u>45,000</u>	<u>60,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SH7017 Executive Engineer PHE Division Shangla					
001 Stationery				60,000	60,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Printing and publication				11,000	11,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Advertising and Publicity				120,000	120,000
A03970 Others			<u>26,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others				40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>745,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION				<u>745,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				745,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>600,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>600,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<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>9,000</u>	<u>240,000</u>	<u>15,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>25,000</u>	<u>15,000</u>
A09203 I.T. Equipment			7,000	25,000	15,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>65,000</u>	
A09601 Plant and Machinery				<u>65,000</u>	
001 Plant and Machinery				65,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>150,000</u>	
A09701 Furniture and fixtures			<u>2,000</u>	<u>150,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SH7017 Executive Engineer PHE Division Shangla					
001 Furniture & Fixture				150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,671,000</u>	<u>4,820,000</u>	<u>4,390,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>550,000</u>	<u>160,000</u>
A13001 Transport			<u>150,000</u>	<u>550,000</u>	<u>160,000</u>
001 Transport				550,000	160,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,015,000</u>	<u>3,050,000</u>	<u>3,020,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment				50,000	20,000
A13199 Others			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 OTHER				3,000,000	3,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			6,000	20,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A13370 Others			<u>1,500,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Others				1,200,000	1,200,000
Executive Engineer PHE Division Shangla			39,915,000	44,900,000	49,799,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>91,352,000</u>	<u>110,009,600</u>	<u>113,332,000</u>
A011 TOTAL PAY	<u>388</u>	<u>406</u>	<u>52,632,000</u>	<u>73,581,500</u>	<u>67,536,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>1,923,000</u>	<u>3,063,000</u>	<u>3,228,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,923,000</u>	<u>3,063,000</u>	<u>3,228,000</u>
E041 Executive Engineer (BPS-18)	1	1	744,000		1,190,000
S135 Sub Divisional Officer (BPS-17)	2	2	668,000		1,310,000
A594 Assistant Social Organizer (BPS-16)	1	1	167,000		305,000
D201 Divisional Accounts Officer (BPS-16)	1	1	344,000		423,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>383</u>	<u>401</u>	<u>50,709,000</u>	<u>70,518,500</u>	<u>64,308,000</u>
A01151 Total Basic Pay Other Staff	<u>383</u>	<u>401</u>	<u>50,663,000</u>	<u>70,340,000</u>	<u>64,128,000</u>
A193 Assistant/Head Clerk (BPS-14)	1	1	372,000		455,000
S035 Senior Clerk (BPS-14)	3	3	840,000		1,033,000
S114 Steno Typist (BPS-14)	1	1	133,000		168,000
D095 Divisional Head Draftsman (BPS-13)	1	1	269,000		330,000
D105 Draftsman (BPS-12)	1	1	237,000		291,000
S136 Sub Engineer (BPS-12)	6	6	1,899,000		2,319,000
J013 Junior Clerk (BPS-11)	10	10	1,223,000		1,529,000
A006 Accounts Clerk (BPS-10)	2	2	570,000		695,000
T029 Tracer (BPS-07)	1	1	95,000		118,000
D112 Driver (BPS-06)	3	3	627,000		764,000
P036 Pipe Fitter (BPS-06)	1	1	111,000		137,000
P104 Pump Operator (BPS-06)	41	88	6,622,000		17,151,000
P226 Pump Operator (C) (BPS-06)	47		7,383,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SU7021 Executive Engineer PHE Division Swabi					
M021 Mate (BPS-04)	1	1	85,000		105,000
B010 Barkandaz (BPS-03)	2	2	268,000		327,000
C057 Chowkidar (BPS-03)	60	67	7,257,000		9,776,000
C218 Chowkidar (Office) (BPS-03)	2	2	280,000		341,000
C238 Chowkidar (C) (BPS-03)	7		737,000		
F012 Ferro Khalasi (BPS-03)	1	1	140,000		171,000
N005 Naib Qasid (BPS-03)	5	5	541,000		663,000
O049 Operator-Cum-Valeman (BPS-03)	18	18	1,844,000		2,262,000
O054 Operator-cum- Chowkidar (BPS-03)	43	61	4,286,000		7,337,000
S162 Sweeper (BPS-03)	2	2	280,000		341,000
V004 Valveman (BPS-03)	82	98	9,608,000		13,627,000
V024 Valveman (C) (BPS-03)	16		1,525,000		
V027 Valveman Cum Chowkidar (BPS-03)	26	26	3,431,000		4,188,000
A01152 Personal pay			46,000	178,500	180,000
A012 TOTAL ALLOWANCES			<u>38,720,000</u>	<u>36,428,100</u>	<u>45,796,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>38,400,000</u>	<u>35,803,100</u>	<u>45,446,000</u>
A01202 House Rent Allowance			4,330,000	4,303,000	6,801,000
A01203 Conveyance Allowance			8,367,000	8,061,000	8,753,000
A01207 Washing Allowance			89,000	133,200	89,000
A01208 Dress Allowance			89,000	129,600	89,000
A0120D Integrated Allowance			10,000	27,000	10,000
A0120X Adhoc Allowance - 2010			9,974,000	60,000	
A01217 Medical Allowance			6,490,000	6,451,500	6,814,000
A0121A Ad - hoc Allowance - 2011				9,000	
A0121M Adhoc Relief Allowance - 2012				22,000	
A0121Q Audit and Accounts Allowance			50,000	20,300	50,000
A0121T Adhoc Relief Allowance 2013			2,010,000	1,782,600	1,700,000
A0121Z Adhoc Relief Allowance-2014			61,000		
A0122C Adhoc Relief Allowance - 2015			1,300,000	1,203,100	1,205,000
A0122M Adhoc Releif Allowance 2016			5,245,000	5,987,000	6,161,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SU7021 Executive Engineer PHE Division Swabi					
A0122Y Ad-hoc Relief Allowance 2017				7,264,800	6,651,000
A01233 Unattractive Area Allowance			<u>385,000</u>	<u>349,000</u>	<u>385,000</u>
001 Unattractive Area Allowance				349,000	
A0123G Ad-hoc Relief Allowance-2018					6,738,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>320,000</u>	<u>625,000</u>	<u>350,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>400,000</u>	<u>50,000</u>
001 Medical Charges				400,000	50,000
A01278 Leave Salary			<u>300,000</u>	<u>225,000</u>	<u>300,000</u>
001 Leave Salary				225,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>27,123,000</u>	<u>54,086,000</u>	<u>41,513,000</u>
A032 TOTAL COMMUNICATIONS			<u>151,000</u>	<u>206,000</u>	<u>168,000</u>
A03201 Postage and Telegraph			6,000	6,000	8,000
A03202 Telephone and Trunk Call			145,000	200,000	160,000
A033 TOTAL UTILITIES			<u>26,000,000</u>	<u>52,940,000</u>	<u>40,460,000</u>
A03303 Electricity			<u>26,000,000</u>	<u>52,940,000</u>	<u>40,460,000</u>
001 Electricity				52,940,000	40,460,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>552,000</u>	<u>660,000</u>	<u>597,000</u>
A03805 Travelling Allowance			<u>190,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance				200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>450,000</u>	<u>385,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				450,000	385,000
A03808 Conveyance Charges			<u>12,000</u>	<u>10,000</u>	<u>12,000</u>
001 Conveyance Charges				10,000	12,000
A039 TOTAL GENERAL			<u>420,000</u>	<u>280,000</u>	<u>288,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SU7021 Executive Engineer PHE Division Swabi					
001 Stationery				60,000	60,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing and publication				60,000	60,000
A03906 Uniforms and Protective Clothing			10,000	10,000	18,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity				100,000	100,000
A03970 Others			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others				50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,000,000</u>	<u>1,800,000</u>
A041 TOTAL PENSION				<u>2,000,000</u>	<u>1,800,000</u>
A04114 Superannuation Encashment of L.P.R				2,000,000	1,800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>200,000</u>	<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>200,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>200,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				200,000	1,800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,030,000</u>	<u>11,065,000</u>	<u>11,065,000</u>
A130 TOTAL TRANSPORT			<u>115,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>115,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport				150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A13101 Machinery and Equipment			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Machinery and Equipment				5,000,000	5,000,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SU7021 Executive Engineer PHE Division Swabi					
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>5,900,000</u>	<u>5,900,000</u>	<u>5,900,000</u>
A13370 Others			<u>5,900,000</u>	<u>5,900,000</u>	<u>5,900,000</u>
001 Others				5,900,000	5,900,000
Executive Engineer PHE Division Swabi			130,005,000	177,360,600	169,510,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>12,025,000</u>	<u>10,829,000</u>	<u>12,725,000</u>
A011 TOTAL PAY	28	20	<u>6,796,000</u>	<u>6,803,000</u>	<u>6,826,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	7	<u>4,011,000</u>	<u>3,906,000</u>	<u>4,152,000</u>
A01101 Total Basic Pay Of Officer	9	7	<u>4,011,000</u>	<u>3,906,000</u>	<u>4,152,000</u>
S150 Superintending Engineer (BPS-19)	1	1	977,000		1,242,000
R032 Research Officer (BPS-17)	1		537,000		
S166 Superintendent (BPS-17)	1	1	464,000		573,000
A057 Assistant (BPS-16)	2	2	750,000		965,000
A524 Assistant Research Officer (Water Quality) (BPS-16)	1		213,000		
C059 Circle Head Draftsman (BPS-16)	1	1	490,000		619,000
C082 Computer Operator (BPS-16)	1	1	230,000		309,000
S061 Senior Scale Stenographer (BPS-16)	1	1	350,000		444,000
A011-2 TOTAL PAY OF OTHER STAFF	19	13	<u>2,785,000</u>	<u>2,897,000</u>	<u>2,674,000</u>
A01151 Total Basic Pay Other Staff	19	13	<u>2,785,000</u>	<u>2,897,000</u>	<u>2,674,000</u>
S035 Senior Clerk (BPS-14)	1	1	288,000		354,000
D105 Draftsman (BPS-12)	1	1	148,000		184,000
J013 Junior Clerk (BPS-11)	3	2	450,000		473,000
A006 Accounts Clerk (BPS-10)	1	1	343,000		417,000
L001 Laboratory Assistant (BPS-08)	2		236,000		
T029 Tracer (BPS-07)	2	2	252,000		311,000
D112 Driver (BPS-06)	1	1	143,000		185,000
C057 Chowkidar (BPS-03)	2	1	242,000		148,000
L002 Laboratory Attendant (BPS-03)	2		197,000		
N005 Naib Qasid (BPS-03)	3	3	365,000		446,000
S162 Sweeper (BPS-03)	1	1	121,000		156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW5077 Superintending Engineer PHE Circle Swat					
A012 TOTAL ALLOWANCES			<u>5,229,000</u>	<u>4,026,000</u>	<u>5,899,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,719,000</u>	<u>3,511,000</u>	<u>5,569,000</u>
A01202 House Rent Allowance			450,000	408,700	774,000
A01203 Conveyance Allowance			997,000	798,000	997,000
A01207 Washing Allowance			6,000	7,200	7,000
A01208 Dress Allowance			5,000	5,400	6,000
A0120D Integrated Allowance			16,000	16,200	16,000
A0120X Adhoc Allowance - 2010			1,183,000		
A01217 Medical Allowance			576,000	442,400	576,000
A0121T Adhoc Relief Allowance 2013			214,000	151,000	214,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			165,000	102,500	165,000
A0122M Adhoc Relief Allowance 2016			681,000	557,300	681,000
A0122Y Ad-hoc Relief Allowance 2017				680,300	836,000
A01233 Unattractive Area Allowance			<u>402,000</u>	<u>318,000</u>	<u>402,000</u>
001 Unattractive Area Allowance			402,000	318,000	402,000
A0123G Ad-hoc Relief Allowance-2018					870,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>510,000</u>	<u>515,000</u>	<u>330,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>15,000</u>	<u>30,000</u>
001 Medical Charges			10,000	15,000	30,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Leave Salary			500,000	500,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>1,837,000</u>	<u>1,984,500</u>	<u>1,399,000</u>
A032 TOTAL COMMUNICATIONS			<u>59,000</u>	<u>89,000</u>	<u>89,000</u>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk Call			50,000	80,000	80,000
A033 TOTAL UTILITIES			<u>255,000</u>	<u>455,000</u>	<u>285,000</u>
A03301 Gas			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW5077 Superintending Engineer PHE Circle Swat					
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			200,000	400,000	230,000
A034 TOTAL OCCUPANCY COSTS			<u>540,000</u>	<u>480,000</u>	<u>480,000</u>
A03402 Rent for Office Building			540,000	480,000	480,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03603 Registration			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>870,000</u>	<u>830,000</u>	<u>422,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>200,000</u>
001 Travelling Allowance			300,000	400,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>400,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	400,000	200,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Conveyance Charges			20,000	30,000	22,000
A039 TOTAL GENERAL			<u>108,000</u>	<u>125,500</u>	<u>118,000</u>
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	<u>65,000</u>
001 Stationery			60,000	80,000	65,000
A03902 Printing and Publication			<u>6,000</u>		<u>10,000</u>
001 Printing and publication			6,000		10,000
A03905 Newspapers Periodicals and Books			12,000	8,000	8,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	7,500	10,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001 Others			20,000	30,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>959,800</u>	<u>800,000</u>
A041 TOTAL PENSION				<u>959,800</u>	<u>800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW5077 Superintending Engineer PHE Circle Swat					
A04114 Superannuation Encashment of L.P.R				959,800	800,000
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>71,000</u>	<u>180,000</u>	<u>130,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
A09201 Hardware			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Hardware			30,000	40,000	30,000
A09203 I.T. Equipment			30,000	40,000	30,000
A094 TOTAL OTHER STORES AND STOCKS				<u>50,000</u>	<u>50,000</u>
A09412 Specific Utility chemicals				50,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
001 Plant and Machinery			10,000	50,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>240,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW5077 Superintending Engineer PHE Circle Swat					
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			100,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	20,000	20,000
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
Superintending Engineer PHE Circle Swat			14,658,000	14,193,300	16,394,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>151,140,100</u>	<u>185,267,600</u>	<u>195,301,000</u>
A011 TOTAL PAY	<u>639</u>	<u>695</u>	<u>80,503,400</u>	<u>117,564,400</u>	<u>110,709,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,327,000</u>	<u>3,194,400</u>	<u>3,468,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>2,299,000</u>	<u>3,180,000</u>	<u>3,440,000</u>
E041 Executive Engineer (BPS-18)	1	1	391,000		1,100,000
S135 Sub Divisional Officer (BPS-17)	2	2	735,000		1,050,000
A594 Assistant Social Organizer (BPS-16)	1	1	391,000		480,000
C082 Computer Operator (BPS-16)		1			330,000
D201 Divisional Accounts Officer (BPS-16)	1	1	391,000		480,000
A193 Assistant/Head Clerk (BPS-14)	1		391,000		
A01105 Qualification Pay			28,000	14,400	28,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>633</u>	<u>689</u>	<u>78,176,400</u>	<u>114,370,000</u>	<u>107,241,000</u>
A01151 Total Basic Pay Other Staff	<u>633</u>	<u>689</u>	<u>78,036,400</u>	<u>114,370,000</u>	<u>107,059,000</u>
C082 Computer Operator (BPS-16)	1		127,000		
A193 Assistant/Head Clerk (BPS-14)		1			477,000
S035 Senior Clerk (BPS-14)	4	4	484,000		1,200,000
D095 Divisional Head Draftsman (BPS-13)	1	1	127,000		210,000
D105 Draftsman (BPS-12)	1	1	127,000		205,000
S136 Sub Engineer (BPS-12)	6	6	727,000		1,260,000
J013 Junior Clerk (BPS-11)	7	7	865,000		1,081,000
A006 Accounts Clerk (BPS-10)	2	2	253,000		500,000
W029 Work Superintendent (BPS-10)	1	1	127,000		158,000
E019 Electrician (BPS-08)	1	1	127,000		157,000
M022 Mechanic (BPS-08)	1	1	127,000		157,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
T029 Tracer (BPS-07)	1	1	127,000		157,000
D112 Driver (BPS-06)	2	3	253,000		638,000
P036 Pipe Fitter (BPS-06)	1	1	127,000		156,000
P104 Pump Operator (BPS-06)	108	108	13,397,000		17,000,000
A195 Assistant Pump Operator (BPS-04)	1	1	127,000		155,000
M021 Mate (BPS-04)	8	8	959,000		1,175,000
B010 Barkandaz (BPS-03)	1	1	127,000		155,000
C057 Chowkidar (BPS-03)	83	89	10,259,000		13,467,000
C218 Chowkidar (Office) (BPS-03)	1	1	127,000		155,000
C238 Chowkidar (C) (BPS-03)	6		761,000		
F012 Ferro Khalasi (BPS-03)	1	1	127,000		155,000
L042 Lineman (BPS-03)	1	1	127,000		155,000
N005 Naib Qasid (BPS-03)	4	5	496,000		722,000
O049 Operator-Cum-Valeman (BPS-03)	74	74	9,071,000		12,000,000
O054 Operator-cum- Chowkidar (BPS-03)	130	175	15,862,900		25,026,000
S162 Sweeper (BPS-03)	2	2	242,000		296,000
V004 Valveman (BPS-03)	113	120	13,986,000		18,177,000
V023 Valveman/Chowkidar (Replace with V027) (BPS-03)	61		7,592,000		
V024 Valveman (C) (BPS-03)	7		888,000		
V027 Valveman Cum Chowkidar (BPS-03)	3	73	289,500		12,065,000
A01152 Personal pay			140,000		182,000
A012 TOTAL ALLOWANCES			<u>70,636,700</u>	<u>67,703,200</u>	<u>84,592,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>69,616,700</u>	<u>66,693,200</u>	<u>84,042,000</u>
A01202 House Rent Allowance			7,546,920	7,500,000	12,256,000
A01203 Conveyance Allowance			13,878,440	14,200,000	15,058,000
A01207 Washing Allowance			12,000	171,000	12,000
A01208 Dress Allowance			12,000	167,400	12,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
A0120D Integrated Allowance			23,000	21,600	23,000
A0120X Adhoc Allowance - 2010			15,769,900	20,400	
A01217 Medical Allowance			11,434,000	11,550,000	12,424,000
A0121Q Audit and Accounts Allowance			57,000	52,800	57,000
A0121T Adhoc Relief Allowance 2013			2,541,000	2,500,000	2,541,000
A0121Z Adhoc Relief Allowance-2014			2,000		
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			1,830,000	1,750,000	1,830,000
A0122M Adhoc Relief Allowance 2016			9,056,440	9,450,000	9,588,000
A0122N Special Conveyance Allowance to Disabled Employees				72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017				11,420,000	10,478,000
A01233 Unattractive Area Allowance			<u>7,436,000</u>	<u>7,800,000</u>	<u>8,616,000</u>
001 Unattractive Area Allowance				7,800,000	
A0123G Ad-hoc Relief Allowance-2018					11,056,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,020,000</u>	<u>1,010,000</u>	<u>550,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>110,000</u>	<u>50,000</u>
001 Medical Charges				110,000	50,000
A01278 Leave Salary			<u>1,000,000</u>	<u>900,000</u>	<u>500,000</u>
001 Leave Salary				900,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>31,619,000</u>	<u>88,086,000</u>	<u>48,746,000</u>
A032 TOTAL COMMUNICATIONS			<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
A03201 Postage and Telegraph			11,000	11,000	11,000
A03202 Telephone and Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>30,000,000</u>	<u>86,300,000</u>	<u>47,300,000</u>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			<u>29,700,000</u>	<u>86,000,000</u>	<u>47,000,000</u>
001 Electricity				86,000,000	47,000,000
A03304 Hot and Cold Weather Charges			200,000	200,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>68,000</u>		

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
A03402 Rent for Office Building			68,000		
A036 TOTAL MOTOR VEHICLES				<u>30,000</u>	<u>30,000</u>
A03603 Registration				30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>525,000</u>	<u>715,000</u>	<u>715,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance				200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				500,000	500,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges				15,000	15,000
A039 TOTAL GENERAL			<u>865,000</u>	<u>880,000</u>	<u>540,000</u>
A03901 Stationery			<u>112,000</u>	<u>112,000</u>	<u>100,000</u>
001 Stationery				112,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001 Printing and publication				70,000	60,000
A03907 Advertising & Publicity			<u>618,000</u>	<u>618,000</u>	<u>300,000</u>
001 Advertising and Publicity				618,000	300,000
A03970 Others			<u>85,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others				80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,509,700</u>	<u>1,600,000</u>
A041 TOTAL PENSION				<u>1,509,700</u>	<u>1,600,000</u>
A04114 Superannuation Encashment of L.P.R				1,509,700	1,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>1,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
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					1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>60,000</u>	<u>30,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>30,000</u>	<u>30,000</u>
A09203 I.T. Equipment				30,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>30,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>30,000</u>	
001 Plant and Machinery				30,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,272,000</u>	<u>16,370,000</u>	<u>13,190,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport				200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,100,000</u>	<u>12,200,000</u>	<u>10,000,000</u>
A13101 Machinery and Equipment			<u>10,100,000</u>	<u>12,200,000</u>	<u>10,000,000</u>
001 Machinery and Equipment				12,200,000	10,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>72,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			72,000	20,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,900,000</u>	<u>3,950,000</u>	<u>3,020,000</u>
A13302 Residential Buildings			<u>200,000</u>	<u>250,000</u>	<u>70,000</u>
001 Residential Buildings				250,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
SW7022 Executive Engineer PHE Division Swat					
A13305 Works Urban and rural/ Water supply/ Electrification			200,000	200,000	200,000
A13370 Others			<u>2,500,000</u>	<u>3,500,000</u>	<u>2,750,000</u>
001 Others				3,500,000	2,750,000
Executive Engineer PHE Division Swat			197,032,100	291,293,300	260,067,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				12,293,000	10,890,600	16,723,000
A011	TOTAL PAY				7,833,000	6,910,000	10,396,000
A011-1	TOTAL PAY OF OFFICERS				1,691,000	300,000	2,296,000
A01101	Total Basic Pay Of Officer				1,691,000	300,000	2,296,000
E041	Executive Engineer	(BPS-18)	1	1	558,000		900,000
S135	Sub Divisional Officer	(BPS-17)	1	1	466,000		575,000
C082	Computer Operator	(BPS-16)	1	1	294,000		363,000
D201	Divisional Accounts Officer	(BPS-16)	1	1	373,000		458,000
A011-2	TOTAL PAY OF OTHER STAFF				6,142,000	6,610,000	8,100,000
A01151	Total Basic Pay Other Staff				6,142,000	6,610,000	8,100,000
S035	Senior Clerk	(BPS-14)	1	1	294,000		361,000
D105	Draftsman	(BPS-12)	1	1	306,000		374,000
S136	Sub Engineer	(BPS-12)	2	2	373,000		461,000
J013	Junior Clerk	(BPS-11)	2	2	307,000		381,000
A006	Accounts Clerk	(BPS-10)	1	1	217,000		266,000
A248	Account/Senior Clerk	(BPS-10)	1	1	218,000		267,000
T029	Tracer	(BPS-07)	1	1	163,000		200,000
D112	Driver	(BPS-06)	2	2	587,000		712,000
B010	Barkandaz	(BPS-03)	1	1	115,000		141,000
C057	Chowkidar	(BPS-03)	1	1	115,000		141,000
N005	Naib Qasid	(BPS-03)	3	3	344,000		421,000
S162	Sweeper	(BPS-03)	1	1	115,000		141,000
V004	Valveman	(BPS-03)	22	22	2,529,000		3,095,000
V027	Valveman Cum Chowkidar	(BPS-03)	4	9	459,000		1,139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>4,460,000</u>	<u>3,980,600</u>	<u>6,327,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,360,000</u>	<u>3,980,600</u>	<u>6,097,000</u>
A01202 House Rent Allowance			550,000	500,000	911,000
A01203 Conveyance Allowance			950,000	930,000	1,057,000
A01207 Washing Allowance			5,000	3,600	5,000
A0120D Integrated Allowance			5,000	20,000	20,000
A0120X Adhoc Allowance - 2010			900,000	9,000	
A01217 Medical Allowance			675,000	759,000	850,000
A0121T Adhoc Relief Allowance 2013			150,000	150,000	150,000
A0122C Adhoc Relief Allowance - 2015			100,000	100,000	100,000
A0122M Adhoc Relief Allowance 2016			800,000	553,000	608,000
A0122Y Ad-hoc Relief Allowance 2017				680,000	1,019,000
A01233 Unattractive Area Allowance			<u>225,000</u>	<u>276,000</u>	<u>337,000</u>
001 Unattractive Area Allowance				276,000	60,000
A0123G Ad-hoc Relief Allowance-2018					1,040,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>230,000</u>
A01274 Medical Charges					<u>30,000</u>
001 Medical Charges					30,000
A01278 Leave Salary			<u>100,000</u>		<u>200,000</u>
001 Leave Salary					200,000
A03 TOTAL OPERATING EXPENSES			<u>1,155,000</u>	<u>1,077,000</u>	<u>964,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>2,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			10,000	2,000	10,000
A03202 Telephone and Trunk Call			20,000		20,000
A03205 Courier and pilot service			5,000		7,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>150,000</u>	<u>310,000</u>
A03303 Electricity			<u>200,000</u>		<u>250,000</u>
001 Electricity					250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TG7008 Executive Engineer PHE Division Torghar					
A03304 Hot and Cold Weather Charges			50,000	150,000	60,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>		<u>20,000</u>
A03603 Registration			20,000		20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>400,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance				200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				200,000	200,000
A039 TOTAL GENERAL			<u>400,000</u>	<u>525,000</u>	<u>197,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery				40,000	40,000
A03902 Printing and Publication			<u>20,000</u>		<u>20,000</u>
001 Printing and publication					20,000
A03905 Newspapers Periodicals and Books			10,000	5,000	6,000
A03906 Uniforms and Protective Clothing			5,000	5,000	6,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>450,000</u>	<u>100,000</u>
001 Advertising and Publicity				450,000	100,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others				25,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>250,000</u>
A041 TOTAL PENSION					<u>250,000</u>
A04114 Superannuation Encashment of L.P.R					250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>600,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TG7008 Executive Engineer PHE Division Torghar					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>10,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>10,000</u>
A09203 I.T. Equipment			1,000		10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>1,350,000</u>	<u>1,278,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport				50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>90,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>90,000</u>	<u>12,000</u>
001 Machinery and Equipment				90,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>6,000</u>
A13201 Furniture and Fixture			5,000		6,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,200,000</u>	<u>1,200,000</u>
A13370 Others				<u>1,200,000</u>	<u>1,200,000</u>
001 Others				1,200,000	1,200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13703 I.T. Equipment			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TG7008 Executive Engineer PHE Division Torghar					
Executive Engineer PHE Division Torghar			14,024,000	13,317,600	19,825,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>59,743,700</u>	<u>68,224,000</u>	<u>66,864,000</u>
A011 TOTAL PAY	<u>246</u>	<u>252</u>	<u>31,418,500</u>	<u>47,017,000</u>	<u>39,258,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>1,954,000</u>	<u>2,064,000</u>	<u>2,418,000</u>
A01101 Total Basic Pay Of Officer	5	5	1,954,000	2,064,000	2,418,000
E041 Executive Engineer (BPS-18)	1	1	674,000		829,000
S135 Sub Divisional Officer (BPS-17)	2	2	850,000		1,052,000
A594 Assistant Social Organizer (BPS-16)	1	1	184,000		231,000
D201 Divisional Accounts Officer (BPS-16)	1	1	246,000		306,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>241</u>	<u>247</u>	<u>29,464,500</u>	<u>44,953,000</u>	<u>36,840,000</u>
A01151 Total Basic Pay Other Staff	241	247	29,464,500	44,953,000	36,840,000
H012 Head Clerk (BPS-14)	1	1	335,000		410,000
S035 Senior Clerk (BPS-14)	3	3	820,000		1,009,000
S115 Stenographer (BPS-14)	1	1	153,000		192,000
D095 Divisional Head Draftsman (BPS-13)	1	1	291,000		357,000
D105 Draftsman (BPS-12)	1	1	144,000		180,000
S136 Sub Engineer (BPS-12)	6	6	1,400,000		1,720,000
J013 Junior Clerk (BPS-11)	6	6	688,000		863,000
A006 Accounts Clerk (BPS-10)	2	2	465,000		569,000
M002 Machine Operator (BPS-08)	1	1	203,000		248,000
T029 Tracer (BPS-07)	1	1	106,000		131,000
D112 Driver (BPS-06)	3	3	507,000		620,000
P104 Pump Operator (BPS-06)	18	18	3,090,000		3,779,000
P226 Pump Operator (C) (BPS-06)	16	16	1,806,000		2,230,000
A195 Assistant Pump Operator (BPS-04)	3	3	388,000		475,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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	87,000		107,000
M021 Mate (BPS-04)	2	2	298,000		364,000
C057 Chowkidar (BPS-03)	18	18	2,282,000		2,788,000
C118 Chowkidar-Cum-Behishti (BPS-03)	11	11	1,389,000		1,697,000
F012 Ferro Khalasi (BPS-03)	1	1	121,000		148,000
N005 Naib Qasid (BPS-03)	5	5	509,000		624,000
O049 Operator-Cum-Valeman (BPS-03)	66	66	4,673,000		5,788,000
O054 Operator-cum- Chowkidar (BPS-03)	27	33	2,566,500		3,847,000
S162 Sweeper (BPS-03)	1	1	133,000		162,000
V004 Valveman (BPS-03)	31	44	3,937,000		7,262,000
V024 Valveman (C) (BPS-03)	13		2,019,000		
V027 Valveman Cum Chowkidar (BPS-03)	2	2	1,054,000		1,270,000
A012 TOTAL ALLOWANCES			<u>28,325,200</u>	<u>21,207,000</u>	<u>27,606,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,115,200</u>	<u>21,167,000</u>	<u>27,056,000</u>
A01202 House Rent Allowance			3,211,300	2,811,200	4,919,000
A01203 Conveyance Allowance			5,879,420	5,333,100	6,008,000
A01207 Washing Allowance			6,000	7,200	6,000
A01208 Dress Allowance			6,000	3,600	6,000
A0120D Integrated Allowance			16,000	21,600	22,000
A0120X Adhoc Allowance - 2010			7,018,840	6,000	
A01217 Medical Allowance			3,268,000	4,260,000	3,376,000
A0121A Ad - hoc Allowance - 2011				45,000	
A0121M Adhoc Relief Allowance - 2012				20,000	
A0121Q Audit and Accounts Allowance				28,300	30,000
A0121T Adhoc Relief Allowance 2013			3,400,000	1,067,000	1,168,000
A0121Z Adhoc Relief Allowance-2014				16,000	
A0122C Adhoc Relief Allowance - 2015			2,350,000	550,000	600,000
A0122M Adhoc Relief Allowance 2016			2,959,640	2,850,000	3,018,000
A0122Y Ad-hoc Relief Allowance 2017				4,100,000	3,927,000
A01238 Charge allowance				48,000	48,000
A0123G Ad-hoc Relief Allowance-2018					3,928,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK7016 Executive Engineer PHE Division Tank					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>	<u>40,000</u>	<u>550,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>40,000</u>	<u>50,000</u>
001 Medical Charges				40,000	50,000
A01278 Leave Salary			<u>200,000</u>		<u>500,000</u>
001 Leave Salary					500,000
A03 TOTAL OPERATING EXPENSES			<u>15,940,000</u>	<u>100,124,300</u>	<u>22,881,000</u>
A032 TOTAL COMMUNICATIONS			<u>86,000</u>	<u>56,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			6,000	6,000	8,000
A03202 Telephone and Trunk Call			80,000	50,000	60,000
A033 TOTAL UTILITIES			<u>15,006,000</u>	<u>98,805,000</u>	<u>21,840,000</u>
A03303 Electricity			<u>15,000,000</u>	<u>98,595,000</u>	<u>21,630,000</u>
001 Electricity				98,595,000	21,630,000
A03304 Hot and Cold Weather Charges			6,000	10,000	10,000
A03305 POL fore Generator				200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>650,000</u>	<u>530,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001 Travelling Allowance				250,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				400,000	330,000
A039 TOTAL GENERAL			<u>398,000</u>	<u>613,300</u>	<u>443,000</u>
A03901 Stationery			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery				60,000	60,000
A03905 Newspapers Periodicals and Books			5,000	3,300	5,000
A03906 Uniforms and Protective Clothing			8,000	10,000	18,000
A03907 Advertising & Publicity			<u>280,000</u>	<u>480,000</u>	<u>300,000</u>
001 Advertising and Publicity				480,000	300,000
A03970 Others			<u>55,000</u>	<u>60,000</u>	<u>60,000</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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK7016 Executive Engineer PHE Division Tank					
001 Others				60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>600,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION				<u>600,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R				600,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>800,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>800,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<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>5,000</u>	<u>70,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000</u>	<u>70,000</u>	
A09701 Furniture and fixtures			<u>5,000</u>	<u>70,000</u>	
001 Furniture & Fixture				70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,075,000</u>	<u>31,640,000</u>	<u>6,632,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>55,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport				100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000,000</u>	<u>31,500,000</u>	<u>6,500,000</u>
A13101 Machinery and Equipment			<u>4,500,000</u>	<u>30,000,000</u>	<u>5,000,000</u>
001 Machinery and Equipment				30,000,000	5,000,000
A13199 Others			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 OTHER				1,500,000	1,500,000

**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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
TK7016 Executive Engineer PHE Division Tank					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	20,000	12,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13370 Others			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others				20,000	20,000
Executive Engineer PHE Division Tank			82,263,700	201,458,300	98,577,000

**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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>207,303,000</u>		
A012 TOTAL ALLOWANCES			<u>207,303,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>207,303,000</u>		
A01270 Other			<u>207,303,000</u>		
086 L.S. for Pay increase			207,303,000		
A03 TOTAL OPERATING EXPENSES			<u>500,000,000</u>	<u>500,000,000</u>	<u>1,000,000,000</u>
A039 TOTAL GENERAL			<u>500,000,000</u>	<u>500,000,000</u>	<u>1,000,000,000</u>
A03970 Others			<u>500,000,000</u>	<u>500,000,000</u>	<u>1,000,000,000</u>
037 L.S. at the disposal of F.D.			500,000,000	500,000,000	1,000,000,000
L.S at the disposal of Finance Deptt.			707,303,000	500,000,000	1,000,000,000

**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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>
A011 TOTAL PAY		40			<u>8,163,000</u>
A011-1 TOTAL PAY OF OFFICERS		11			<u>3,928,000</u>
A01101 Total Basic Pay Of Officer		<u>11</u>			<u>3,928,000</u>
S060 Senior Research Officer (BPS-18)		1			647,000
R032 Research Officer (BPS-17)		2			1,281,000
A138 Assistant Research Officer (BPS-16)		8			2,000,000
A011-2 TOTAL PAY OF OTHER STAFF		29			<u>4,235,000</u>
A01151 Total Basic Pay Other Staff		<u>29</u>			<u>4,235,000</u>
J013 Junior Clerk (BPS-11)		1			250,000
L001 Laboratory Assistant (BPS-08)		8			1,575,000
L006 Laboratory Technician (BPS-07)		1			220,000
C057 Chowkidar (BPS-03)		8			950,000
L002 Laboratory Attendant (BPS-03)		10			1,050,000
N005 Naib Qasid (BPS-03)		1			190,000
A012 TOTAL ALLOWANCES					<u>4,251,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,241,000</u>
A01202 House Rent Allowance					827,000
A01203 Conveyance Allowance					1,288,000
A01207 Washing Allowance					14,000
A01208 Dress Allowance					14,000
A0120D Integrated Allowance					6,000
A01217 Medical Allowance					650,000
A0122M Adhoc Relief Allowance 2016					650,000
A0122Y Ad-hoc Relief Allowance 2017					792,000

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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8023 Central Laboratory (Water Quality), PHED Peshawar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>10,000</u>
A01274 Medical Charges					<u>10,000</u>
001 Medical Charges					10,000
A03 TOTAL OPERATING EXPENSES					<u>509,000</u>
A032 TOTAL COMMUNICATIONS					<u>80,000</u>
A03201 Postage and Telegraph					30,000
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES					<u>22,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					20,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>265,000</u>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000

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PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8023 Central Laboratory (Water Quality), PHED Peshawar					
A039 TOTAL GENERAL					<u>141,000</u>
A03901 Stationery					<u>70,000</u>
001 Stationery					70,000
A03902 Printing and Publication					<u>20,000</u>
001 Printing and publication					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>
001 Others					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>
A092 TOTAL COMPUTER EQUIPMENT					<u>70,000</u>
A09201 Hardware					<u>20,000</u>
001 Hardware					20,000
A09203 I.T. Equipment					50,000
A094 TOTAL OTHER STORES AND STOCKS					<u>100,000</u>
A09412 Specific Utility chemicals					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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8023 Central Laboratory (Water Quality), PHED Peshawar					
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>
A09601 Plant and Machinery					<u>10,000</u>
001 Plant and Machinery					10,000
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>90,000</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>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8023 Central Laboratory (Water Quality), PHED Peshawar					
Central Laboratory (Water Quality), PHED Peshawar					14,094,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	162	4,309,863,000	4,298,105,000	166,719,000	3,500,237,000	3,666,956,000
TOTAL	162	4,309,863,000	4,298,105,000	166,719,000	3,500,237,000	3,666,956,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

	Rs	0
Charged:		
Voted:	3,666,956,000	
Total:	3,666,956,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL AUTHORITY ADMIN. & REGULATION	1,990,297,000	2,659,205,000	1,996,875,000
062206 ADMINISTRATION	2,319,566,000	1,638,900,000	1,670,081,000
TOTAL	4,309,863,000	4,298,105,000	3,666,956,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
AD7021	Assistant Director LG&RD Abbottabad	3,620,000	3,620,000	1,865,000
BD7020	Assistant Director LG&RD Buner	3,410,000	3,410,000	1,865,000
BM7020	Assistant Director LG&RD Battagram	3,490,000	3,490,000	1,865,000
BU7022	Assistant Director LG&RD Bannu	3,390,000	3,390,000	1,865,000
CA7022	Asstt: Director LG&RD Charsadda	3,190,000	2,400,000	1,865,000
CL7025	Assistant Director LG&RD, Chitral	3,540,000	3,310,000	1,865,000
DA7024	Assistant Director LG&RD, Dir Lower	3,750,000	3,670,000	1,865,000
DI7025	Assistant Director LG&RD, D.I.Khan	4,990,000	4,990,000	1,865,000
DP7024	Assistant Director LG&RD Dir Upper	3,590,000	3,590,000	1,865,000
HG7021	Assistant Director LG&RD , Hangu	3,570,000	3,570,000	1,815,000
HR7020	Assistant Director LG&RD , Haripur	3,570,000	2,930,000	1,865,000
KD7018	Assistant Director LG&RD , Kohistan	3,550,000	3,550,000	1,865,000
KK7021	Assistant Director LG&RD , Karak	3,850,000	4,210,000	1,865,000
KT7025	Assistant Director LG&RD , Kohat	3,900,000	3,900,000	1,865,000
LK7019	Assistant Director LG&RD , Lakki Marwat	3,770,000	3,770,000	1,865,000
MA7025	Assistant Director LG&RD , Mansehra	3,720,000	3,720,000	1,865,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
MD7023	Assistant Director LG&RD , Malakand	3,820,000	2,585,000	1,865,000
MR7024	Assistant Director LG&RD , Mardan	3,820,000	3,220,000	1,865,000
NR7020	Assistant Director LG&RD , Nowshera	4,020,000	4,020,000	1,865,000
PR5704	Director General Local Govt & Rural Development Khyber Pakhtunkhwa	44,850,000	52,666,200	55,961,000
PR5723	Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar	6,858,000	4,500,000	8,563,000
PR7032	Assistant Director LGE&RD , Peshawar	4,042,000	4,042,000	1,865,000
SH7019	Assistant Director LGE&RD , Shangla	3,900,000	3,900,000	1,865,000
SU7023	Assistant Director LGE&RD , Swabi	4,440,000	4,440,000	1,865,000
SW7024	Assistant Director LGE&RD , Swat	3,860,000	3,860,000	1,865,000
TG7020	Assistant Director LGE&RD , Tor Ghar	4,000,000	3,810,000	1,865,000
TK7017	Assistant Director LGE&RD , Tank	3,800,000	3,800,000	1,865,000
PR4035	Secretary LGE&RD Department	1,843,987,000	2,510,841,800	1,885,776,000
PR4827	Funds at the Disposal of Finance Department	2,319,566,000	1,638,900,000	1,670,081,000
TOTAL		4,309,863,000	4,298,105,000	3,666,956,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>124,776,000</u>	<u>105,359,000</u>	<u>166,719,000</u>
A011	PAY	<u>43,774,000</u>	<u>46,063,110</u>	<u>60,845,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>32,774,000</u>	<u>36,595,620</u>	<u>46,861,000</u>
A01101	Basic Pay Of Officer	32,354,000	36,241,460	46,452,000
A01102	Personal pay	260,000	214,630	224,000
A01103	Special Pay	100,000	76,050	105,000
A01105	Qualification Pay	60,000	63,480	80,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>11,000,000</u>	<u>9,467,490</u>	<u>13,984,000</u>
A01151	Basic Pay Other Staff	10,940,000	9,460,490	13,906,000
A01152	Personal pay	60,000	7,000	78,000
A012	ALLOWANCES	<u>81,002,000</u>	<u>59,295,890</u>	<u>105,874,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>65,462,000</u>	<u>37,698,300</u>	<u>91,664,000</u>
A01201	Senior Post Allowance	45,000	30,000	50,000
A01202	House Rent Allowance	8,065,000	3,195,640	14,693,000
A01203	Conveyance Allowance	7,763,000	4,285,220	9,053,000
A01204	Sumptuary Allowance	3,000,000	3,360,000	3,000,000
A01207	Washing Allowance	56,000	34,600	61,000
A01208	Dress Allowance	38,000	20,700	46,000
A0120D	Integrated Allowance	92,000	129,440	101,000
A0120E	Housing Subsidy Allowance	2,299,000	1,544,650	2,529,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,990,000	7,915,710	7,588,000
A0120X	Adhoc Allowance - 2010	9,928,000	1,038,020	
A01216	Qualification Allowance	31,000		31,000
A01217	Medical Allowance	5,250,000	3,130,550	5,885,000
A0121Q	Audit and Accounts Allowance		49,920	
A0121T	Adhoc Relief Allowance 2013	3,863,000	1,385,190	3,983,000
A0121Z	Adhoc Relief Allowance-2014	1,622,000	292,000	1,622,000
A01224	Entertainment Allowance	51,000	24,400	53,000
A01226	Computer Allowance	180,000	165,000	190,000
A01227	Project allowance		360,000	
A01228	Orderly Allowance	360,000	364,000	360,000
A01229	Special compensatory allowance	30,000		30,000
A0122C	Adhoc Relief Allowance - 2015	3,634,000	970,810	3,784,000
A0122M	Adhoc Releif Allowance 2016	5,629,000	3,980,740	6,309,000
A0122N	Special Conveyance Allowance to Disbaled Employees		24,000	

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

OBJECT	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
SUMMARY	Rs	Rs	Rs
A0122Y Ad-hoc Relief Allowance 2017		4,399,630	5,967,000
A01236 Deputation Allowance	100,000	272,720	105,000
A01238 Charge allowance	110,000	100,000	105,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			19,319,000
A0123G Ad-hoc Relief Allowance-2018			6,040,000
A01241 Utility allowance for electricity	500,000	490,000	500,000
A01250 Incentive Allowance	260,000	135,360	260,000
A01270 Other	6,566,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>15,540,000</u>	<u>21,597,590</u>	<u>14,210,000</u>
A01271 Overtime Allowance	200,000	144,000	200,000
A01273 Honoraria	1,400,000	2,900,000	2,000,000
A01274 Medical Charges	440,000	517,000	510,000
A01277 Contingent Paid Staff	12,000,000	11,840,000	9,000,000
A01278 Leave Salary	1,500,000	6,196,590	2,500,000
A03 TOTAL OPERATING EXPENSES	<u>2,387,172,000</u>	<u>2,291,949,000</u>	<u>1,712,781,000</u>
A032 COMMUNICATIONS	<u>8,940,000</u>	<u>7,830,000</u>	<u>4,970,000</u>
A03201 Postage and Telegraph	690,000	450,000	740,000
A03202 Telephone and Trunk Call	8,250,000	7,380,000	4,230,000
A033 UTILITIES	<u>12,510,000</u>	<u>9,410,000</u>	<u>6,590,300</u>
A03301 Gas	3,950,000	2,659,900	2,129,900
A03303 Electricity	8,300,000	6,545,300	4,245,000
A03304 Hot and Cold Weather Charges	260,000	204,800	215,400
A034 OCCUPANCY COSTS	<u>1,200,000</u>	<u>100,000</u>	<u>300,000</u>
A03402 Rent for Office Building	1,200,000	100,000	300,000
A036 MOTOR VEHICLES	<u>230,000</u>	<u>330,000</u>	<u>330,000</u>
A03603 Registration	230,000	330,000	330,000
A038 TRAVEL & TRANSPORTATION	<u>21,105,000</u>	<u>20,573,930</u>	<u>13,400,000</u>
A03805 Travelling Allowance	2,200,000	2,945,430	2,630,000
A03806 Transportation of Goods	100,000	100,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	18,210,000	17,276,800	8,960,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03808	Conveyance Charges	35,000	191,700	1,530,000
A03809	CNG Charges (Govt)	260,000	10,000	20,000
A03821	Training - domestic	300,000	50,000	60,000
A039	GENERAL	<u>2,343,187,000</u>	<u>2,253,705,070</u>	<u>1,687,190,700</u>
A03901	Stationery	5,232,000	5,222,000	5,510,000
A03902	Printing and Publication	4,490,000	5,174,520	3,305,000
A03905	Newspapers Periodicals and Books	4,400,000	4,405,800	1,681,000
A03906	Uniforms and Protective Clothing	75,000	78,700	118,700
A03907	Advertising & Publicity	5,490,000	5,045,000	3,210,000
A03917	Law Charges	85,000	17,650	110,000
A03919	Payments to Other for Service Rendered	25,000		25,000
A03970	Others	2,323,390,000	2,233,761,400	1,673,231,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>2,000,000</u>
A041	PENSION			<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R			2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,766,500,000</u>	<u>1,862,909,000</u>	<u>1,766,400,000</u>
A052	GRANTS-DOMESTIC	<u>1,766,500,000</u>	<u>1,862,909,000</u>	<u>1,766,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,500,000	1,400,000	1,400,000
A05270	To Others	1,765,000,000	1,861,509,000	1,765,000,000
A06	TOTAL TRANSFERS	<u>13,100,000</u>	<u>12,631,000</u>	<u>5,650,000</u>
A063	ENTERTAINMENT & GIFTS	<u>13,100,000</u>	<u>12,631,000</u>	<u>5,650,000</u>
A06301	Entertainments & Gifts	13,100,000	12,631,000	5,650,000
A09	TOTAL PHYSICAL ASSETS	<u>4,760,000</u>	<u>12,075,000</u>	<u>2,265,000</u>
A092	COMPUTER EQUIPMENT		<u>1,000,000</u>	<u>900,000</u>
A09201	Hardware		1,000,000	900,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A095	PURCHASE OF TRANSPORT	<u>10,000</u>	<u>6,000,000</u>	<u>210,000</u>
A09501	Transport	10,000	6,000,000	210,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,920,000</u>	<u>2,950,000</u>	<u>760,000</u>
A09601	Plant and Machinery	2,920,000	2,950,000	760,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,830,000</u>	<u>2,125,000</u>	<u>395,000</u>
A09701	Furniture and fixtures	1,830,000	2,125,000	395,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>13,555,000</u>	<u>13,182,000</u>	<u>11,141,000</u>
A130	TRANSPORT	<u>8,710,000</u>	<u>8,490,000</u>	<u>7,210,000</u>
A13001	Transport	8,710,000	8,490,000	7,210,000
A131	MACHINERY AND EQUIPMENT	<u>2,650,000</u>	<u>2,628,000</u>	<u>2,575,000</u>
A13101	Machinery and Equipment	2,650,000	2,628,000	2,575,000
A132	FURNITURE AND FIXTURE	<u>2,195,000</u>	<u>2,064,000</u>	<u>1,356,000</u>
A13201	Furniture and Fixture	2,195,000	2,064,000	1,356,000
NET TOTAL		4,309,863,000	4,298,105,000	3,666,956,000

NC21022 (017)
LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2018-2019

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	37	1	3	41	6,824,000
04	3			3	330,000
06	8	1	3	12	1,532,000
07	2			2	464,000
11	7	1		8	1,681,000
12	1			1	234,000
14	11			11	2,841,000
16	33	1	3	37	13,679,000
17	23		3	26	14,391,000
18	11	1		12	9,064,000
19	4	2		6	5,109,000
20	3			3	4,209,000
TOTAL	143	7	12	162	60,358,000

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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			480,000	480,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>1,840,000</u>	<u>1,840,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			250,000	250,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	200,000
A039 TOTAL GENERAL			<u>990,000</u>	<u>990,000</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>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			150,000	150,000	100,000
A03905 Newspapers Periodicals and Books			100,000	100,000	60,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>100,000</u>
001 Advertising and Publicity			190,000	190,000	100,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001 Others			400,000	400,000	100,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
AD7021 Assistant Director LG&RD Abbottabad					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			500,000	500,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	
001 Furniture & Fixture			70,000	70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>510,000</u>	<u>510,000</u>	<u>375,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
001 Transport			350,000	350,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>75,000</u>
001 Machinery and Equipment			80,000	80,000	75,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			80,000	80,000	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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
AD7021	Assistant Director LG&RD Abbottabad				
Assistant Director LG&RD Abbottabad			3,620,000	3,620,000	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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			480,000	480,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>1,700,000</u>	<u>1,700,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			250,000	250,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	200,000
A039 TOTAL GENERAL			<u>950,000</u>	<u>950,000</u>	<u>510,000</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>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			150,000	150,000	100,000
A03905 Newspapers Periodicals and Books			100,000	100,000	60,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Advertising and Publicity			200,000	200,000	100,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001 Others			400,000	400,000	100,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>500,000</u>	<u>500,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		500,000	500,000	200,000
A09	TOTAL PHYSICAL ASSETS		<u>170,000</u>	<u>170,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	
001	Plant and Machinery		100,000	100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>70,000</u>	
A09701	Furniture and fixtures		<u>70,000</u>	<u>70,000</u>	
001	Furniture & Fixture		70,000	70,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>440,000</u>	<u>440,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001	Transport		300,000	300,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
001	Machinery and Equipment		70,000	70,000	75,000
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		70,000	70,000	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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
BD7020	Assistant Director LG&RD Buner				
Assistant Director LG&RD Buner			3,410,000	3,410,000	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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			480,000	480,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>1,740,000</u>	<u>1,740,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			250,000	250,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	200,000
A039 TOTAL GENERAL			<u>990,000</u>	<u>990,000</u>	<u>510,000</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>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			150,000	150,000	100,000
A03905 Newspapers Periodicals and Books			150,000	150,000	60,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>100,000</u>
001 Advertising and Publicity			190,000	190,000	100,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001 Others			400,000	400,000	100,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>500,000</u>	<u>500,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		500,000	500,000	200,000
A09	TOTAL PHYSICAL ASSETS		<u>170,000</u>	<u>170,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	
001	Plant and Machinery		100,000	100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>70,000</u>	
A09701	Furniture and fixtures		<u>70,000</u>	<u>70,000</u>	
001	Furniture & Fixture		70,000	70,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>480,000</u>	<u>480,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT		<u>340,000</u>	<u>340,000</u>	<u>250,000</u>
A13001	Transport		<u>340,000</u>	<u>340,000</u>	<u>250,000</u>
001	Transport		340,000	340,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
001	Machinery and Equipment		70,000	70,000	75,000
A132	TOTAL FURNITURE AND FIXTURE		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		70,000	70,000	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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
BM7020	Assistant Director LG&RD Battagram				
Assistant Director LG&RD Battagram			3,490,000	3,490,000	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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			480,000	480,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>1,640,000</u>	<u>1,640,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			250,000	250,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	200,000
A039 TOTAL GENERAL			<u>890,000</u>	<u>890,000</u>	<u>510,000</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>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			150,000	150,000	100,000
A03905 Newspapers Periodicals and Books			150,000	150,000	60,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>100,000</u>
001 Advertising and Publicity			190,000	190,000	100,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Others			300,000	300,000	100,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>500,000</u>	<u>500,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			500,000	500,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	
001 Furniture & Fixture			70,000	70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>480,000</u>	<u>375,000</u>
A130 TOTAL TRANSPORT			<u>340,000</u>	<u>340,000</u>	<u>250,000</u>
A13001 Transport			<u>340,000</u>	<u>340,000</u>	<u>250,000</u>
001 Transport			340,000	340,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
001 Machinery and Equipment			70,000	70,000	75,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			70,000	70,000	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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
BU7022	Assistant Director LG&RD Bannu				
Assistant Director LG&RD Bannu			3,390,000	3,390,000	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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			480,000	480,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>1,640,000</u>	<u>1,050,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>100,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			250,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>350,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>350,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	350,000	200,000
A039 TOTAL GENERAL			<u>890,000</u>	<u>600,000</u>	<u>510,000</u>
A03901 Stationery			<u>100,000</u>	<u>50,000</u>	<u>150,000</u>
001 Stationery			100,000	50,000	150,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			150,000	150,000	100,000
A03905 Newspapers Periodicals and Books			150,000	100,000	60,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>150,000</u>	<u>100,000</u>
001 Advertising and Publicity			190,000	150,000	100,000
A03970 Others			<u>300,000</u>	<u>150,000</u>	<u>100,000</u>
001 Others			300,000	150,000	100,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>450,000</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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>500,000</u>	<u>450,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			500,000	450,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>130,000</u>	<u>130,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	<u>30,000</u>	
A09701 Furniture and fixtures			<u>30,000</u>	<u>30,000</u>	
001 Furniture & Fixture			30,000	30,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>170,000</u>	<u>375,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>150,000</u>	<u>250,000</u>
A13001 Transport			<u>200,000</u>	<u>150,000</u>	<u>250,000</u>
001 Transport			200,000	150,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>		<u>75,000</u>
A13101 Machinery and Equipment			<u>70,000</u>		<u>75,000</u>
001 Machinery and Equipment			70,000		75,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	20,000	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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

01	GENERAL PUBLIC SERVICE		Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				

CA7022 Asstt: Director LG&RD Charsadda

Asstt: Director LG&RD Charsadda	3,190,000	2,400,000	1,865,000
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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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>600,000</u>	<u>520,000</u>	<u>480,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>520,000</u>	<u>480,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>400,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			480,000	400,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>1,800,000</u>	<u>1,650,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			250,000	250,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	200,000
A039 TOTAL GENERAL			<u>1,050,000</u>	<u>900,000</u>	<u>510,000</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>150,000</u>		<u>100,000</u>
001 Printing and publication			150,000		100,000
A03905 Newspapers Periodicals and Books			150,000	150,000	60,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
001 Advertising and Publicity			250,000	250,000	100,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001 Others			400,000	400,000	100,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>500,000</u>	<u>500,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			500,000	500,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>140,000</u>	<u>140,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>40,000</u>	
A09701 Furniture and fixtures			<u>40,000</u>	<u>40,000</u>	
001 Furniture & Fixture			40,000	40,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>500,000</u>	<u>375,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 Transport			300,000	300,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001 Machinery and Equipment			100,000	100,000	75,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			100,000	100,000	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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
CL7025	Assistant Director LG&RD, Chitral				
Assistant Director LG&RD, Chitral			3,540,000	3,310,000	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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>600,000</u>	<u>520,000</u>	<u>480,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>520,000</u>	<u>480,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>400,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			480,000	400,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>1,970,000</u>	<u>1,970,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			250,000	250,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	200,000
A039 TOTAL GENERAL			<u>1,120,000</u>	<u>1,120,000</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>180,000</u>	<u>180,000</u>	<u>100,000</u>
001 Printing and publication			180,000	180,000	100,000
A03905 Newspapers Periodicals and Books			200,000	200,000	60,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>100,000</u>
001 Advertising and Publicity			190,000	190,000	100,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001 Others			400,000	400,000	100,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>500,000</u>	<u>500,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			500,000	500,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	
001 Furniture & Fixture			70,000	70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>510,000</u>	<u>510,000</u>	<u>375,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
001 Transport			350,000	350,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>75,000</u>
001 Machinery and Equipment			80,000	80,000	75,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			80,000	80,000	50,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
DA7024	Assistant Director LG&RD, Dir Lower				
Assistant Director LG&RD, Dir Lower			3,750,000	3,670,000	1,865,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			480,000	480,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>3,250,000</u>	<u>3,250,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			250,000	250,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	200,000
A039 TOTAL GENERAL			<u>2,400,000</u>	<u>2,400,000</u>	<u>510,000</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>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			150,000	150,000	100,000
A03905 Newspapers Periodicals and Books			1,500,000	1,500,000	60,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
001 Advertising and Publicity			250,000	250,000	100,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001 Others			400,000	400,000	100,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>

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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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>500,000</u>	<u>500,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			500,000	500,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	
001 Furniture & Fixture			70,000	70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>470,000</u>	<u>470,000</u>	<u>375,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 Transport			300,000	300,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001 Machinery and Equipment			100,000	100,000	75,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			70,000	70,000	50,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
DI7025	Assistant Director LG&RD, D.I.Khan				
Assistant Director LG&RD, D.I.Khan			4,990,000	4,990,000	1,865,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			480,000	480,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>1,840,000</u>	<u>1,840,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			250,000	250,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	200,000
A039 TOTAL GENERAL			<u>990,000</u>	<u>990,000</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>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			150,000	150,000	100,000
A03905 Newspapers Periodicals and Books			100,000	100,000	60,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>100,000</u>
001 Advertising and Publicity			190,000	190,000	100,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001 Others			400,000	400,000	100,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>500,000</u>	<u>500,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		500,000	500,000	200,000
A09	TOTAL PHYSICAL ASSETS		<u>170,000</u>	<u>170,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	
001	Plant and Machinery		100,000	100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>70,000</u>	
A09701	Furniture and fixtures		<u>70,000</u>	<u>70,000</u>	
001	Furniture & Fixture		70,000	70,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>480,000</u>	<u>480,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001	Transport		300,000	300,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001	Machinery and Equipment		100,000	100,000	75,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		80,000	80,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
DP7024	Assistant Director LG&RD Dir Upper				
Assistant Director LG&RD Dir Upper			3,590,000	3,590,000	1,865,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			480,000	480,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>1,840,000</u>	<u>1,840,000</u>	<u>760,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			250,000	250,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	200,000
A039 TOTAL GENERAL			<u>990,000</u>	<u>990,000</u>	<u>460,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery			150,000	150,000	100,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			150,000	150,000	100,000
A03905 Newspapers Periodicals and Books			100,000	100,000	60,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>100,000</u>
001 Advertising and Publicity			190,000	190,000	100,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001 Others			400,000	400,000	100,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>500,000</u>	<u>500,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			500,000	500,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	
001 Furniture & Fixture			70,000	70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>460,000</u>	<u>375,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 Transport			300,000	300,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>75,000</u>
001 Machinery and Equipment			80,000	80,000	75,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			80,000	80,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
HG7021	Assistant Director LG&RD , Hangu				
Assistant Director LG&RD , Hangu			3,570,000	3,570,000	1,815,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			480,000	480,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>1,840,000</u>	<u>1,500,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			250,000	250,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>400,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>400,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	400,000	200,000
A039 TOTAL GENERAL			<u>990,000</u>	<u>850,000</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>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			150,000	150,000	100,000
A03905 Newspapers Periodicals and Books			100,000	100,000	60,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>150,000</u>	<u>100,000</u>
001 Advertising and Publicity			190,000	150,000	100,000
A03970 Others			<u>400,000</u>	<u>300,000</u>	<u>100,000</u>
001 Others			400,000	300,000	100,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>250,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>500,000</u>	<u>250,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		500,000	250,000	200,000
A09	TOTAL PHYSICAL ASSETS		<u>170,000</u>	<u>170,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	
001	Plant and Machinery		100,000	100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>70,000</u>	
A09701	Furniture and fixtures		<u>70,000</u>	<u>70,000</u>	
001	Furniture & Fixture		70,000	70,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>460,000</u>	<u>410,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>250,000</u>	<u>250,000</u>
A13001	Transport		<u>300,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport		300,000	250,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>75,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>75,000</u>
001	Machinery and Equipment		80,000	80,000	75,000
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		80,000	80,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
HR7020	Assistant Director LG&RD , Haripur				
Assistant Director LG&RD , Haripur			3,570,000	2,930,000	1,865,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			480,000	480,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>1,840,000</u>	<u>1,840,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			250,000	250,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	200,000
A039 TOTAL GENERAL			<u>990,000</u>	<u>990,000</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>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			150,000	150,000	100,000
A03905 Newspapers Periodicals and Books			100,000	100,000	60,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>100,000</u>
001 Advertising and Publicity			190,000	190,000	100,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001 Others			400,000	400,000	100,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>500,000</u>	<u>500,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			500,000	500,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture & Fixture			50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>460,000</u>	<u>375,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 Transport			300,000	300,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>75,000</u>
001 Machinery and Equipment			80,000	80,000	75,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			80,000	80,000	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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
KD7018	Assistant Director LG&RD , Kohistan				
Assistant Director LG&RD , Kohistan			3,550,000	3,550,000	1,865,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>600,000</u>	<u>960,000</u>	<u>480,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>960,000</u>	<u>480,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>480,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	480,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			480,000	480,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>2,140,000</u>	<u>2,140,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			250,000	250,000	100,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	
001 Electricity			300,000	300,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	200,000
A039 TOTAL GENERAL			<u>990,000</u>	<u>990,000</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>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			150,000	150,000	100,000
A03905 Newspapers Periodicals and Books			100,000	100,000	60,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>100,000</u>
001 Advertising and Publicity			190,000	190,000	100,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001 Others			400,000	400,000	100,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			500,000	500,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	
001 Furniture & Fixture			50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>460,000</u>	<u>375,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 Transport			300,000	300,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>75,000</u>
001 Machinery and Equipment			80,000	80,000	75,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			80,000	80,000	50,000
Assistant Director LG&RD , Karak			3,850,000	4,210,000	1,865,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			480,000	480,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>2,190,000</u>	<u>2,190,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			250,000	250,000	100,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	
001 Electricity			300,000	300,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	200,000
A039 TOTAL GENERAL			<u>1,040,000</u>	<u>1,040,000</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>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			150,000	150,000	100,000
A03905 Newspapers Periodicals and Books			150,000	150,000	60,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>100,000</u>
001 Advertising and Publicity			190,000	190,000	100,000

NC21022 (017)
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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03970	Others		<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001	Others		400,000	400,000	100,000
A06	TOTAL TRANSFERS				
			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				
			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		500,000	500,000	200,000
A09	TOTAL PHYSICAL ASSETS				
			<u>150,000</u>	<u>150,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>100,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	
001	Plant and Machinery		100,000	100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>50,000</u>	<u>50,000</u>	
A09701	Furniture and fixtures		<u>50,000</u>	<u>50,000</u>	
001	Furniture & Fixture		50,000	50,000	
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>460,000</u>	<u>460,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT				
			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001	Transport		300,000	300,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>80,000</u>	<u>80,000</u>	<u>75,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>75,000</u>
001	Machinery and Equipment		80,000	80,000	75,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		80,000	80,000	50,000
Assistant Director LG&RD , Kohat			3,900,000	3,900,000	1,865,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			480,000	480,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>2,140,000</u>	<u>2,140,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			250,000	250,000	100,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	
001 Electricity			300,000	300,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	200,000
A039 TOTAL GENERAL			<u>990,000</u>	<u>990,000</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>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			150,000	150,000	100,000
A03905 Newspapers Periodicals and Books			100,000	100,000	60,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>100,000</u>
001 Advertising and Publicity			190,000	190,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001 Others			400,000	400,000	100,000
A06 TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			400,000	400,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	
001 Furniture & Fixture			70,000	70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>460,000</u>	<u>375,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 Transport			300,000	300,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>75,000</u>
001 Machinery and Equipment			80,000	80,000	75,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		80,000	80,000	50,000
Assistant Director LG&RD , Lakki Marwat			3,770,000	3,770,000	1,865,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			480,000	480,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>1,990,000</u>	<u>1,990,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			200,000	200,000	100,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	
001 Electricity			300,000	300,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>550,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>550,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	200,000
A039 TOTAL GENERAL			<u>940,000</u>	<u>940,000</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			100,000	100,000	60,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>100,000</u>
001 Advertising and Publicity			190,000	190,000	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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03970	Others		<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001	Others		400,000	400,000	100,000
A06	TOTAL TRANSFERS				
			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				
			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		500,000	500,000	200,000
A09	TOTAL PHYSICAL ASSETS				
			<u>170,000</u>	<u>170,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>100,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	
001	Plant and Machinery		100,000	100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>70,000</u>	<u>70,000</u>	
A09701	Furniture and fixtures		<u>70,000</u>	<u>70,000</u>	
001	Furniture & Fixture		70,000	70,000	
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>460,000</u>	<u>460,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT				
			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001	Transport		300,000	300,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>80,000</u>	<u>80,000</u>	<u>75,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>75,000</u>
001	Machinery and Equipment		80,000	80,000	75,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
MA7025 Assistant Director LG&RD , Mansehra					
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			80,000	80,000	50,000
Assistant Director LG&RD , Mansehra			3,720,000	3,720,000	1,865,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			480,000	480,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>2,090,000</u>	<u>1,205,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>55,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			200,000	55,000	100,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>100,000</u>	
A03303 Electricity			<u>300,000</u>	<u>100,000</u>	
001 Electricity			300,000	100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>400,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>400,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	400,000	200,000
A039 TOTAL GENERAL			<u>990,000</u>	<u>650,000</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>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			150,000	150,000	100,000
A03905 Newspapers Periodicals and Books			100,000	50,000	60,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			190,000	100,000	100,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03970	Others		<u>400,000</u>	<u>200,000</u>	<u>100,000</u>
001	Others		400,000	200,000	100,000
A06	TOTAL TRANSFERS				
			<u>500,000</u>	<u>250,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				
			<u>500,000</u>	<u>250,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		500,000	250,000	200,000
A09	TOTAL PHYSICAL ASSETS				
			<u>170,000</u>	<u>170,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>100,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	
001	Plant and Machinery		100,000	100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>70,000</u>	<u>70,000</u>	
A09701	Furniture and fixtures		<u>70,000</u>	<u>70,000</u>	
001	Furniture & Fixture		70,000	70,000	
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>460,000</u>	<u>360,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT				
			<u>300,000</u>	<u>200,000</u>	<u>250,000</u>
A13001	Transport		<u>300,000</u>	<u>200,000</u>	<u>250,000</u>
001	Transport		300,000	200,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>80,000</u>	<u>80,000</u>	<u>75,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>75,000</u>
001	Machinery and Equipment		80,000	80,000	75,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			80,000	80,000	50,000
Assistant Director LG&RD , Malakand			3,820,000	2,585,000	1,865,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			480,000	480,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>2,090,000</u>	<u>1,550,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>150,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			200,000	150,000	100,000
A033 TOTAL UTILITIES			<u>300,000</u>		
A03303 Electricity			<u>300,000</u>		
001 Electricity			300,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	200,000
A039 TOTAL GENERAL			<u>990,000</u>	<u>800,000</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>150,000</u>	<u>50,000</u>	<u>100,000</u>
001 Printing and publication			150,000	50,000	100,000
A03905 Newspapers Periodicals and Books			100,000	50,000	60,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>150,000</u>	<u>100,000</u>
001 Advertising and Publicity			190,000	150,000	100,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03970	Others		<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001	Others		400,000	400,000	100,000
A06	TOTAL TRANSFERS				
			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				
			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		500,000	500,000	200,000
A09	TOTAL PHYSICAL ASSETS				
			<u>170,000</u>	<u>170,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>100,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	
001	Plant and Machinery		100,000	100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>70,000</u>	<u>70,000</u>	
A09701	Furniture and fixtures		<u>70,000</u>	<u>70,000</u>	
001	Furniture & Fixture		70,000	70,000	
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>460,000</u>	<u>400,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT				
			<u>300,000</u>	<u>200,000</u>	<u>250,000</u>
A13001	Transport		<u>300,000</u>	<u>200,000</u>	<u>250,000</u>
001	Transport		300,000	200,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>80,000</u>	<u>100,000</u>	<u>75,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>100,000</u>	<u>75,000</u>
001	Machinery and Equipment		80,000	100,000	75,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			80,000	100,000	50,000
Assistant Director LG&RD , Mardan			3,820,000	3,220,000	1,865,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			480,000	480,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>2,290,000</u>	<u>2,290,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			200,000	200,000	100,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	
A03301 Gas			200,000	200,000	
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	
001 Electricity			300,000	300,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	200,000
A039 TOTAL GENERAL			<u>990,000</u>	<u>990,000</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>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			150,000	150,000	100,000
A03905 Newspapers Periodicals and Books			100,000	100,000	60,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>100,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
001 Advertising and Publicity			190,000	190,000	100,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001 Others			400,000	400,000	100,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			500,000	500,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>170,000</u>	<u>170,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>70,000</u>	<u>70,000</u>	
A09701 Furniture and fixtures			<u>70,000</u>	<u>70,000</u>	
001 Furniture & Fixture			70,000	70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>460,000</u>	<u>460,000</u>	<u>375,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 Transport			300,000	300,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>75,000</u>
001 Machinery and Equipment			80,000	80,000	75,000

NC21022 (017)
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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			80,000	80,000	50,000
Assistant Director LG&RD , Nowshera			4,020,000	4,020,000	1,865,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>35,610,000</u>	<u>38,556,580</u>	<u>45,610,000</u>
A011 TOTAL PAY	51	45	<u>15,250,000</u>	<u>19,173,350</u>	<u>15,950,000</u>
A011-1 TOTAL PAY OF OFFICERS	33	27	<u>13,470,000</u>	<u>16,744,910</u>	<u>13,754,000</u>
A01101 Total Basic Pay Of Officer	33	27	<u>13,400,000</u>	<u>16,524,500</u>	<u>13,680,000</u>
D068 Director General (BPS-20)		1			1,281,000
S591 Secretary (Local Govt. Commission)	1		1,050,000		
D063 Director (BPS-19)	2	2	1,400,000		1,723,000
D068 Director General (BPS-19)	1		1,050,000		
D154 Director Technical (BPS-19)	1	1	700,000		861,000
D028 Deputy Director (BPS-18)	6	4	2,590,000		3,367,500
D063 Director (BPS-18)	1		650,000		
D154 Director Technical (BPS-18)	1		700,000		
D429 Deputy Director (Finance & Accounts) (BPS-18)		1			693,500
D467 Deputy Director Technical (BPS-18)		1			100,000
A007 Accounts Officer (BPS-17)	1	1	380,000		472,000
A079 Assistant Director (BPS-17)	7	6	1,380,000		1,769,000
A639 Assistant Director Technical (BPS-17)	1	1	450,000		556,000
D028 Deputy Director (BPS-17)	2		750,000		
A057 Assistant (BPS-16)	4	4	960,000		1,195,000
C082 Computer Operator (BPS-16)	4	4	960,000		1,195,000
S061 Senior Scale Stenographer (BPS-16)	1	1	380,000		467,000
A01102 Personal pay			70,000	192,930	74,000
A01105 Qualification Pay				27,480	
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>1,780,000</u>	<u>2,428,440</u>	<u>2,196,000</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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A01151 Total Basic Pay Other Staff	<u>18</u>	<u>18</u>	<u>1,780,000</u>	<u>2,428,440</u>	<u>2,196,000</u>
D105 Draftsman (BPS-12)		1			234,000
D105 Draftsman (BPS-11)	1		190,000		
T029 Tracer (BPS-07)	1	1	150,000		184,000
D112 Driver (BPS-06)	5	5	350,000		440,000
C057 Chowkidar (BPS-03)	5	5	480,000		590,000
N005 Naib Qasid (BPS-03)	5	5	480,000		590,000
S162 Sweeper (BPS-03)		1			158,000
S162 Sweeper (BPS-01)	1		130,000		
A012 TOTAL ALLOWANCES			<u>20,360,000</u>	<u>19,383,230</u>	<u>29,660,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,560,000</u>	<u>12,102,220</u>	<u>26,340,000</u>
A01202 House Rent Allowance			3,895,000	1,441,640	5,843,000
A01203 Conveyance Allowance			2,673,000	1,813,370	2,673,000
A01207 Washing Allowance			21,000	19,800	21,000
A01208 Dress Allowance			12,000	10,800	12,000
A0120D Integrated Allowance				24,840	
A0120E Housing Subsidy Allowance			1,119,000	702,540	1,231,000
A0120X Adhoc Allowance - 2010			3,928,000	1,038,020	
A01217 Medical Allowance			2,025,000	1,452,300	2,025,000
A0121Q Audit and Accounts Allowance				49,920	
A0121T Adhoc Relief Allowance 2013			1,361,000	732,790	1,361,000
A0121Z Adhoc Relief Allowance-2014				292,000	
A01224 Entertainment Allowance			11,000	6,000	11,000
A01226 Computer Allowance			70,000	72,000	74,000
A01227 Project allowance				360,000	
A0122C Adhoc Relief Allowance - 2015			1,596,000	511,690	1,596,000
A0122M Adhoc Relief Allowance 2016			1,789,000	1,676,960	1,789,000
A0122Y Ad-hoc Relief Allowance 2017				1,592,540	1,883,000
A01236 Deputation Allowance				250,010	
A01238 Charge allowance			60,000	55,000	60,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A0123E Executive Allowance to PCS and PMS Officers (KP)					6,173,000
A0123G Ad-hoc Relief Allowance-2018					1,588,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,800,000</u>	<u>7,281,010</u>	<u>3,320,000</u>
A01271 Overtime Allowance			120,000	114,000	120,000
A01273 Honoraria			1,300,000	1,800,000	1,800,000
A01274 Medical Charges			<u>80,000</u>	<u>200,000</u>	<u>200,000</u>
001 Medical Charges			80,000	200,000	200,000
A01278 Leave Salary			<u>300,000</u>	<u>5,167,010</u>	<u>1,200,000</u>
001 Leave Salary			300,000	5,167,010	1,200,000
A03 TOTAL OPERATING EXPENSES			<u>7,390,000</u>	<u>5,325,620</u>	<u>6,565,000</u>
A032 TOTAL COMMUNICATIONS			<u>610,000</u>	<u>303,490</u>	<u>200,000</u>
A03201 Postage and Telegraph			150,000		150,000
A03202 Telephone and Trunk Call			460,000	303,490	50,000
A033 TOTAL UTILITIES			<u>1,130,000</u>	<u>230,000</u>	<u>230,000</u>
A03301 Gas			350,000		
A03303 Electricity			<u>700,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			700,000	200,000	200,000
A03304 Hot and Cold Weather Charges			80,000	30,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>		<u>100,000</u>
A03402 Rent for Office Building			1,000,000		100,000
A036 TOTAL MOTOR VEHICLES			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
A03603 Registration			200,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,280,000</u>	<u>3,165,730</u>	<u>4,620,000</u>

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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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A03805 Travelling Allowance			<u>1,050,000</u>	<u>1,246,930</u>	<u>1,200,000</u>
001 Travelling Allowance			1,050,000	1,246,930	1,200,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Transportation of Goods			100,000	100,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,710,000</u>	<u>1,668,800</u>	<u>1,700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,710,000	1,668,800	1,700,000
A03808 Conveyance Charges			<u>10,000</u>	<u>150,000</u>	<u>1,500,000</u>
001 Conveyance Charges			10,000	150,000	1,500,000
A03809 CNG Charges (Govt)			210,000		10,000
A03821 Training - domestic			200,000		10,000
A039 TOTAL GENERAL			<u>1,170,000</u>	<u>1,326,400</u>	<u>1,115,000</u>
A03901 Stationery			<u>360,000</u>	<u>400,000</u>	<u>370,000</u>
001 Stationery			360,000	400,000	370,000
A03902 Printing and Publication			<u>250,000</u>	<u>280,000</u>	<u>200,000</u>
001 Printing and publication			250,000	280,000	200,000
A03905 Newspapers Periodicals and Books			40,000	145,000	50,000
A03906 Uniforms and Protective Clothing			40,000	45,000	85,000
A03907 Advertising & Publicity			<u>360,000</u>	<u>225,000</u>	<u>260,000</u>
001 Advertising and Publicity			360,000	225,000	260,000
A03970 Others			<u>120,000</u>	<u>231,400</u>	<u>150,000</u>
001 Others			120,000	231,400	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	600,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A06	TOTAL TRANSFERS		<u>500,000</u>	<u>481,000</u>	<u>450,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>500,000</u>	<u>481,000</u>	<u>450,000</u>
A06301	Entertainments & Gifts		500,000	481,000	450,000
A09	TOTAL PHYSICAL ASSETS		<u>90,000</u>	<u>7,045,000</u>	<u>1,095,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	<u>900,000</u>
A09201	Hardware			<u>1,000,000</u>	<u>900,000</u>
001	Hardware			1,000,000	900,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>6,000,000</u>	<u>100,000</u>
A09501	Transport			<u>6,000,000</u>	<u>100,000</u>
001	Transport			6,000,000	100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>40,000</u>		<u>50,000</u>
A09601	Plant and Machinery		<u>40,000</u>		<u>50,000</u>
001	Plant and Machinery		40,000		50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>45,000</u>	<u>45,000</u>
A09701	Furniture and fixtures		<u>50,000</u>	<u>45,000</u>	<u>45,000</u>
001	Furniture & Fixture		50,000	45,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>760,000</u>	<u>658,000</u>	<u>641,000</u>
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>380,000</u>	<u>380,000</u>
A13001	Transport		<u>400,000</u>	<u>380,000</u>	<u>380,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
001 Transport			400,000	380,000	380,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>260,000</u>	<u>278,000</u>	<u>260,000</u>
A13101 Machinery and Equipment			<u>260,000</u>	<u>278,000</u>	<u>260,000</u>
001 Machinery and Equipment			260,000	278,000	260,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			100,000		1,000
Director General Local Govt & Rural Development Khyber Pakhtunkhwa			44,850,000	52,666,200	55,961,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>4,878,000</u>	<u>3,320,000</u>	<u>6,928,000</u>
A011 TOTAL PAY	13	13	<u>3,360,000</u>	<u>2,062,000</u>	<u>4,148,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,060,000</u>	<u>1,200,000</u>	<u>2,556,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,060,000</u>	<u>1,200,000</u>	<u>2,556,000</u>
S014 Secretary (BPS-18)	1	1	580,000		716,000
D497 Delimitation Officer (BPS-17)	1	1	360,000		448,000
S166 Superintendent (BPS-17)	1	1	370,000		460,000
A057 Assistant (BPS-16)	1	1	290,000		359,000
C082 Computer Operator (BPS-16)	2	2	460,000		573,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,300,000</u>	<u>862,000</u>	<u>1,592,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,270,000</u>	<u>862,000</u>	<u>1,553,000</u>
S035 Senior Clerk (BPS-14)	1	1	270,000		332,000
J013 Junior Clerk (BPS-11)	1	1	270,000		330,000
D112 Driver (BPS-06)	1	1	170,000		208,000
C057 Chowkidar (BPS-03)	1	1	130,000		159,000
N005 Naib Qasid (BPS-03)	2	2	260,000		317,000
S162 Sweeper (BPS-03)	1	1	170,000		207,000
A01152 Personal pay			30,000		39,000
A012 TOTAL ALLOWANCES			<u>1,518,000</u>	<u>1,258,000</u>	<u>2,780,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,158,000</u>	<u>998,000</u>	<u>2,470,000</u>
A01202 House Rent Allowance			100,000	100,000	375,000
A01203 Conveyance Allowance			140,000	140,000	280,000
A01207 Washing Allowance			5,000	4,000	10,000
A01208 Dress Allowance			2,000	2,000	10,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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		6,000	11,000	15,000
A0120E	Housing Subsidy Allowance		180,000	148,000	198,000
A0120X	Adhoc Allowance - 2010		280,000		
A01217	Medical Allowance		15,000	150,000	370,000
A0121T	Adhoc Relief Allowance 2013		80,000	43,000	100,000
A0122C	Adhoc Relief Allowance - 2015		70,000	30,000	100,000
A0122M	Adhoc Relief Allowance 2016		280,000	170,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017			200,000	300,000
A0123G	Ad-hoc Relief Allowance-2018				412,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>360,000</u>	<u>260,000</u>	<u>310,000</u>
A01273	Honoraria		100,000	100,000	200,000
A01274	Medical Charges		<u>60,000</u>	<u>60,000</u>	<u>10,000</u>
001	Medical Charges		60,000	60,000	10,000
A01278	Leave Salary		<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		200,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,715,000</u>	<u>955,000</u>	<u>1,260,000</u>
A032	TOTAL COMMUNICATIONS		<u>130,000</u>	<u>55,000</u>	<u>120,000</u>
A03201	Postage and Telegraph		40,000		20,000
A03202	Telephone and Trunk Call		90,000	55,000	100,000
A033	TOTAL UTILITIES		<u>620,000</u>	<u>115,000</u>	<u>135,000</u>
A03301	Gas		400,000	50,000	20,000
A03303	Electricity		<u>200,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity		200,000	50,000	100,000
A03304	Hot and Cold Weather Charges		20,000	15,000	15,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A03402	Rent for Office Building		200,000	100,000	200,000
A036	TOTAL MOTOR VEHICLES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03603	Registration		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>460,000</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 H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>200,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		250,000	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)		50,000	10,000	10,000
A039	TOTAL GENERAL		<u>300,000</u>	<u>310,000</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>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Printing and publication		50,000	50,000	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>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Advertising and Publicity		100,000	100,000	150,000
A03917	Law Charges		10,000	10,000	10,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		20,000	30,000	50,000
A09	TOTAL PHYSICAL ASSETS		<u>130,000</u>	<u>100,000</u>	<u>250,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>80,000</u>	<u>50,000</u>	<u>200,000</u>
A09601	Plant and Machinery		<u>80,000</u>	<u>50,000</u>	<u>200,000</u>
001	Plant and Machinery		80,000	50,000	200,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
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>135,000</u>	<u>125,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transport			80,000	80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			30,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			25,000	5,000	5,000
Provincial Delimitation Authority Khyber Pakhtunkhwa Peshawar			6,858,000	4,500,000	8,563,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			480,000	480,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>2,062,000</u>	<u>2,062,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			300,000	300,000	100,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	
001 Electricity			300,000	300,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	200,000
A039 TOTAL GENERAL			<u>962,000</u>	<u>962,000</u>	<u>510,000</u>
A03901 Stationery			<u>172,000</u>	<u>172,000</u>	<u>150,000</u>
001 Stationery			172,000	172,000	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
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>100,000</u>
001 Advertising and Publicity			190,000	190,000	100,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03970	Others		<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001	Others		500,000	500,000	100,000
A06	TOTAL TRANSFERS				
			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				
			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		600,000	600,000	200,000
A09	TOTAL PHYSICAL ASSETS				
			<u>180,000</u>	<u>180,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>100,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	
001	Plant and Machinery		100,000	100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>80,000</u>	<u>80,000</u>	
A09701	Furniture and fixtures		<u>80,000</u>	<u>80,000</u>	
001	Furniture & Fixture		80,000	80,000	
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>600,000</u>	<u>600,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT				
			<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
A13001	Transport		<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
001	Transport		400,000	400,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001	Machinery and Equipment		100,000	100,000	75,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			100,000	100,000	50,000
Assistant Director LGE&RD , Peshawar			4,042,000	4,042,000	1,865,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			480,000	480,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>2,170,000</u>	<u>2,170,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			250,000	250,000	100,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	
001 Electricity			300,000	300,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	200,000
A039 TOTAL GENERAL			<u>1,120,000</u>	<u>1,120,000</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>180,000</u>	<u>180,000</u>	<u>100,000</u>
001 Printing and publication			180,000	180,000	100,000
A03905 Newspapers Periodicals and Books			200,000	200,000	60,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>100,000</u>
001 Advertising and Publicity			190,000	190,000	100,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03970	Others		<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001	Others		400,000	400,000	100,000
A06	TOTAL TRANSFERS				
			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				
			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		500,000	500,000	200,000
A09	TOTAL PHYSICAL ASSETS				
			<u>170,000</u>	<u>170,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>100,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	
001	Plant and Machinery		100,000	100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>70,000</u>	<u>70,000</u>	
A09701	Furniture and fixtures		<u>70,000</u>	<u>70,000</u>	
001	Furniture & Fixture		70,000	70,000	
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>460,000</u>	<u>460,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT				
			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001	Transport		300,000	300,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>80,000</u>	<u>80,000</u>	<u>75,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>75,000</u>
001	Machinery and Equipment		80,000	80,000	75,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A132	TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		80,000	80,000	50,000
Assistant Director LGE&RD , Shangla			3,900,000	3,900,000	1,865,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.		<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012	TOTAL ALLOWANCES		<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204	Sumptuary Allowance		120,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>480,000</u>	<u>480,000</u>	<u>360,000</u>
A01277	Contingent Paid Staff		480,000	480,000	360,000
A03	TOTAL OPERATING EXPENSES		<u>2,570,000</u>	<u>2,570,000</u>	<u>810,000</u>
A032	TOTAL COMMUNICATIONS		<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A03202	Telephone and Trunk Call		250,000	250,000	100,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>600,000</u>	
A03301	Gas		300,000	300,000	
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	
001	Electricity		300,000	300,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		600,000	600,000	200,000
A039	TOTAL GENERAL		<u>1,120,000</u>	<u>1,120,000</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>180,000</u>	<u>180,000</u>	<u>100,000</u>
001	Printing and publication		180,000	180,000	100,000
A03905	Newspapers Periodicals and Books		100,000	100,000	60,000
A03907	Advertising & Publicity		<u>190,000</u>	<u>190,000</u>	<u>100,000</u>

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
001	Advertising and Publicity		190,000	190,000	100,000
A03970	Others		<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001	Others		500,000	500,000	100,000
A06	TOTAL TRANSFERS		<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		500,000	500,000	200,000
A09	TOTAL PHYSICAL ASSETS		<u>170,000</u>	<u>170,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	
001	Plant and Machinery		100,000	100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>70,000</u>	<u>70,000</u>	
A09701	Furniture and fixtures		<u>70,000</u>	<u>70,000</u>	
001	Furniture & Fixture		70,000	70,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>600,000</u>	<u>600,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
A13001	Transport		<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
001	Transport		400,000	400,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001	Machinery and Equipment		100,000	100,000	75,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			100,000	100,000	50,000
Assistant Director LGE&RD , Swabi			4,440,000	4,440,000	1,865,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			480,000	480,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>2,040,000</u>	<u>2,040,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			250,000	250,000	100,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	
001 Electricity			300,000	300,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	200,000
A039 TOTAL GENERAL			<u>890,000</u>	<u>890,000</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>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			150,000	150,000	100,000
A03905 Newspapers Periodicals and Books					60,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>100,000</u>
001 Advertising and Publicity			190,000	190,000	100,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
SW7024	Assistant Director LGE&RD , Swat				
A03970	Others		<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001	Others		400,000	400,000	100,000
A06	TOTAL TRANSFERS				
			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				
			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		500,000	500,000	200,000
A09	TOTAL PHYSICAL ASSETS				
			<u>170,000</u>	<u>170,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>100,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	
001	Plant and Machinery		100,000	100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>70,000</u>	<u>70,000</u>	
A09701	Furniture and fixtures		<u>70,000</u>	<u>70,000</u>	
001	Furniture & Fixture		70,000	70,000	
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>550,000</u>	<u>550,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT				
			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
A13001	Transport		<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
001	Transport		350,000	350,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001	Machinery and Equipment		100,000	100,000	75,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SW7024 Assistant Director LGE&RD , Swat					
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			100,000	100,000	50,000
Assistant Director LGE&RD , Swat			3,860,000	3,860,000	1,865,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			480,000	480,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>2,290,000</u>	<u>2,100,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			300,000	300,000	100,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	
001 Electricity			300,000	300,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	200,000
A039 TOTAL GENERAL			<u>1,090,000</u>	<u>900,000</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>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			150,000	150,000	100,000
A03905 Newspapers Periodicals and Books			200,000	200,000	60,000
A03907 Advertising & Publicity			<u>190,000</u>		<u>100,000</u>
001 Advertising and Publicity			190,000		100,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
TG7020	Assistant Director LGE&RD , Tor Ghar				
A03970	Others		<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001	Others		400,000	400,000	100,000
A06	TOTAL TRANSFERS				
			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				
			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		500,000	500,000	200,000
A09	TOTAL PHYSICAL ASSETS				
			<u>170,000</u>	<u>170,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>100,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	
001	Plant and Machinery		100,000	100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>70,000</u>	<u>70,000</u>	
A09701	Furniture and fixtures		<u>70,000</u>	<u>70,000</u>	
001	Furniture & Fixture		70,000	70,000	
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>440,000</u>	<u>440,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT				
			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001	Transport		300,000	300,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
001	Machinery and Equipment		70,000	70,000	75,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
TG7020 Assistant Director LGE&RD , Tor Ghar					
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			70,000	70,000	50,000
Assistant Director LGE&RD , Tor Ghar			4,000,000	3,810,000	1,865,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012 TOTAL ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01204 Sumptuary Allowance			120,000	120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>480,000</u>	<u>360,000</u>
A01277 Contingent Paid Staff			480,000	480,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>2,090,000</u>	<u>2,090,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATIONS			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A03202 Telephone and Trunk Call			300,000	300,000	100,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	
001 Electricity			300,000	300,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	200,000
A039 TOTAL GENERAL			<u>890,000</u>	<u>890,000</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>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			150,000	150,000	100,000
A03905 Newspapers Periodicals and Books			100,000	100,000	60,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>100,000</u>
001 Advertising and Publicity			190,000	190,000	100,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03970	Others		<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Others		300,000	300,000	100,000
A06	TOTAL TRANSFERS				
			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				
			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		500,000	500,000	200,000
A09	TOTAL PHYSICAL ASSETS				
			<u>170,000</u>	<u>170,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>100,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	
001	Plant and Machinery		100,000	100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>70,000</u>	<u>70,000</u>	
A09701	Furniture and fixtures		<u>70,000</u>	<u>70,000</u>	
001	Furniture & Fixture		70,000	70,000	
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>440,000</u>	<u>440,000</u>	<u>375,000</u>
A130	TOTAL TRANSPORT				
			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001	Transport		300,000	300,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
A13101	Machinery and Equipment		<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
001	Machinery and Equipment		70,000	70,000	75,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			70,000	70,000	50,000
Assistant Director LGE&RD , Tank			3,800,000	3,800,000	1,865,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>62,722,000</u>	<u>48,282,420</u>	<u>102,181,000</u>
A011 TOTAL PAY	85	104	<u>25,164,000</u>	<u>24,827,760</u>	<u>40,747,000</u>
A011-1 TOTAL PAY OF OFFICERS	40	51	<u>17,244,000</u>	<u>18,650,710</u>	<u>30,551,000</u>
A01101 Total Basic Pay Of Officer	40	51	<u>16,894,000</u>	<u>18,516,960</u>	<u>30,216,000</u>
S014 Secretary (BPS-20)	1	1	1,020,000		1,556,000
S247 Special Secretary (BPS-20)	1	1	950,000		1,372,000
A018 Additional Secretary (BPS-19)	1	2	620,000		1,785,000
C049 Chief Planning Officer (BPS-19)		1			740,000
A166 Audit Officer (BPS-18)	1	1	380,000		476,000
D052 Deputy Secretary (BPS-18)	2	2	1,120,000		2,384,000
D401 Deputy Director - IT (BPS-18)	1	1	660,000		859,000
S058 Senior Planning Officer (BPS-18)		1			468,000
P038 Planning Officer (BPS-17)	1	4	540,000		1,965,000
P075 Private Secretary (BPS-17)	1	1	540,000		904,000
P084 Programmer (BPS-17)	1	1	380,000		600,000
S022 Section Officer (BPS-17)	7	7	3,480,000		5,289,000
S166 Superintendent (BPS-17)	3	3	1,150,000		1,928,000
A057 Assistant (BPS-16)	11	13	3,664,000		5,971,000
A168 Auditor (BPS-16)	2	2	460,000		773,000
C082 Computer Operator (BPS-16)	3	5	410,000		1,252,000
P021 Personal Assistant (BPS-16)		1			228,000
P075 Private Secretary (BPS-16)	2	2	760,000		833,000
S061 Senior Scale Stenographer (BPS-16)	2	2	760,000		833,000
A01102 Personal pay			190,000	21,700	150,000
A01103 Special Pay			100,000	76,050	105,000
A01105 Qualification Pay			60,000	36,000	80,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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	45	53	7,920,000	6,177,050	10,196,000
A01151 Total Basic Pay Other Staff	45	53	7,890,000	6,170,050	10,157,000
D013 Data Processing Supervisor (BPS-14)	1		150,000		
S035 Senior Clerk (BPS-14)	2	2	360,000		548,000
S115 Stenographer (BPS-14)	8	8	1,580,000		1,961,000
J013 Junior Clerk (BPS-11)	6	7	1,100,000		1,351,000
D482 Driver cum Supervisor (BPS-07)	1	1	230,000		280,000
D112 Driver (BPS-06)		5			628,000
S396 Senior Driver (BPS-06)	1	1	210,000		256,000
D112 Driver (BPS-05)	1		180,000		
D006 Daftari (BPS-04)	1	1	120,000		147,000
Q004 Qasid (BPS-04)	1	2	150,000		183,000
C057 Chowkidar (BPS-03)	2	2	240,000		310,000
M010 Mali (BPS-03)	1	1	90,000		111,000
N005 Naib Qasid (BPS-03)	16	20	2,990,000		3,992,000
S162 Sweeper (BPS-03)	2	3	220,000		390,000
Q004 Qasid (BPS-02)	1		140,000		
N005 Naib Qasid (BPS-01)	1		130,000		
A01152 Personal pay			30,000	7,000	39,000
A012 TOTAL ALLOWANCES			37,558,000	23,454,660	61,434,000
A012-1 TOTAL REGULAR ALLOWANCES			36,178,000	21,238,080	59,854,000
A01201 Senior Post Allowance			45,000	30,000	50,000
A01202 House Rent Allowance			4,070,000	1,654,000	8,475,000
A01203 Conveyance Allowance			4,950,000	2,331,850	6,100,000
A01207 Washing Allowance			30,000	10,800	30,000
A01208 Dress Allowance			24,000	7,900	24,000
A0120D Integrated Allowance			86,000	93,600	86,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A0120E Housing Subsidy Allowance			1,000,000	694,110	1,100,000
A0120N Special allowances @ 30% of basic pay for Secretar			5,990,000	7,915,710	7,588,000
A0120X Adhoc Allowance - 2010			5,720,000		
A01216 Qualification Allowance			31,000		31,000
A01217 Medical Allowance			3,210,000	1,528,250	3,490,000
A0121T Adhoc Relief Allowance 2013			2,422,000	609,400	2,522,000
A0121Z Adhoc Relief Allowance-2014			1,622,000		1,622,000
A01224 Entertainment Allowance			40,000	18,400	42,000
A01226 Computer Allowance			110,000	93,000	116,000
A01228 Orderly Allowance			360,000	364,000	360,000
A01229 Special compensatory allowance			30,000		30,000
A0122C Adhoc Relief Allowance - 2015			1,968,000	429,120	2,088,000
A0122M Adhoc Relief Allowance 2016			3,560,000	2,133,780	4,220,000
A0122N Special Conveyance Allowance to Disbalded Employees				24,000	
A0122Y Ad-hoc Relief Allowance 2017				2,607,090	3,784,000
A01236 Deputation Allowance			100,000	22,710	105,000
A01238 Charge allowance			50,000	45,000	45,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					13,146,000
A0123G Ad-hoc Relief Allowance-2018					4,040,000
A01241 Utility allowance for electricity			500,000	490,000	500,000
A01250 Incentive Allowance			<u>260,000</u>	<u>135,360</u>	<u>260,000</u>
001 Incentive Allowance			260,000	135,360	260,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,380,000</u>	<u>2,216,580</u>	<u>1,580,000</u>
A01271 Overtime Allowance			80,000	30,000	80,000
A01273 Honoraria				1,000,000	
A01274 Medical Charges			<u>300,000</u>	<u>257,000</u>	<u>300,000</u>
001 Medical Charges			300,000	257,000	300,000
A01278 Leave Salary			<u>1,000,000</u>	<u>929,580</u>	<u>1,200,000</u>
001 Leave Salary			1,000,000	929,580	1,200,000
A03 TOTAL OPERATING EXPENSES			<u>13,975,000</u>	<u>598,371,380</u>	<u>14,675,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000,000</u>	<u>1,616,510</u>	<u>2,150,000</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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A03201 Postage and Telegraph			500,000	450,000	570,000
A03202 Telephone and Trunk Call			1,500,000	1,166,510	1,580,000
A033 TOTAL UTILITIES			<u>6,360,000</u>	<u>5,165,000</u>	<u>6,225,300</u>
A03301 Gas			2,700,000	2,109,900	2,109,900
A03303 Electricity			<u>3,500,000</u>	<u>2,895,300</u>	<u>3,945,000</u>
001 Electricity			3,500,000	2,895,300	3,945,000
A03304 Hot and Cold Weather Charges			160,000	159,800	170,400
A036 TOTAL MOTOR VEHICLES			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03603 Registration			25,000	25,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,115,000</u>	<u>3,338,200</u>	<u>3,410,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,548,500</u>	<u>1,280,000</u>
001 Travelling Allowance			1,000,000	1,548,500	1,280,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>1,708,000</u>	<u>2,060,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	1,708,000	2,060,000
A03808 Conveyance Charges			<u>15,000</u>	<u>31,700</u>	<u>20,000</u>
001 Conveyance Charges			15,000	31,700	20,000
A03821 Training - domestic			100,000	50,000	50,000
A039 TOTAL GENERAL			<u>2,475,000</u>	<u>588,226,670</u>	<u>2,864,700</u>
A03901 Stationery			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,340,000</u>
001 Stationery			1,300,000	1,300,000	1,340,000
A03902 Printing and Publication			<u>450,000</u>	<u>1,354,520</u>	<u>505,000</u>
001 Printing and publication			450,000	1,354,520	505,000
A03905 Newspapers Periodicals and Books			100,000	150,800	121,000
A03906 Uniforms and Protective Clothing			25,000	23,700	23,700
A03907 Advertising & Publicity			<u>150,000</u>	<u>240,000</u>	<u>300,000</u>
001 Advertising and Publicity			150,000	240,000	300,000
A03917 Law Charges			75,000	7,650	100,000
A03919 Payments to Other for Service Rendered			<u>25,000</u>		<u>25,000</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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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 Payments to Others for Service Rendered			25,000		25,000
A03970 Others			<u>350,000</u>	<u>585,150,000</u>	<u>450,000</u>
001 Others			350,000	585,150,000	450,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,766,000,000</u>	<u>1,862,309,000</u>	<u>1,765,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,766,000,000</u>	<u>1,862,309,000</u>	<u>1,765,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>800,000</u>	<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	800,000	800,000
A05270 To Others			<u>1,765,000,000</u>	<u>1,861,509,000</u>	<u>1,765,000,000</u>
268 G.I.A to WSSP			1,765,000,000	1,848,835,000	1,765,000,000
287 GDA (NAB Recovery return)through summary				12,674,000	
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			100,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>410,000</u>	<u>800,000</u>	<u>920,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>	<u>110,000</u>	<u>110,000</u>
A09501 Transport			<u>10,000</u>	<u>110,000</u>	<u>110,000</u>
001 Transport			10,000	110,000	110,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>400,000</u>	<u>510,000</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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A09601 Plant and Machinery			<u>300,000</u>	<u>400,000</u>	<u>510,000</u>
001 Plant and Machinery			300,000	400,000	510,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>400,000</u>	<u>300,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>400,000</u>	<u>300,000</u>
001 Furniture & Fixture			100,000	400,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>780,000</u>	<u>879,000</u>	<u>1,000,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
A13001 Transport			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transport			400,000	500,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001 Machinery and Equipment			300,000	300,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>79,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			80,000	79,000	100,000
Secretary LGE&RD Department			1,843,987,000	2,510,841,800	1,885,776,000

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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
PR4827 Funds at the Disposal of Finance Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,566,000</u>		
A012 TOTAL ALLOWANCES			<u>6,566,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,566,000</u>		
A01270 Other			<u>6,566,000</u>		
086 L.S. for Pay increase			6,566,000		
A03 TOTAL OPERATING EXPENSES			<u>2,313,000,000</u>	<u>1,638,900,000</u>	<u>1,670,081,000</u>
A039 TOTAL GENERAL			<u>2,313,000,000</u>	<u>1,638,900,000</u>	<u>1,670,081,000</u>
A03970 Others			<u>2,313,000,000</u>	<u>1,638,900,000</u>	<u>1,670,081,000</u>
037 L.S. at the disposal of F.D.			2,313,000,000	1,638,900,000	1,670,081,000
Funds at the Disposal of Finance Department			2,319,566,000	1,638,900,000	1,670,081,000

**NC21023 (018)
AGRICULTURE
BUDGET ESTIMATES 2018-2019**

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	3,563	2,729,544,000	2,423,419,000	1,661,573,000	1,213,250,000	2,874,823,000
TOTAL	3,563	2,729,544,000	2,423,419,000	1,661,573,000	1,213,250,000	2,874,823,000

**NC21023 (018)
AGRICULTURE**

	Rs	0
Charged:		0
Voted:		2,874,823,000
Total:		2,874,823,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011105 DISTRICT ADMINISTRATION	96,000,000		
042101 ADMINISTRATION/LAND COMMISSION	1,188,637,000	772,415,000	1,112,750,000
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE	1,159,196,000	1,314,368,500	1,398,601,000
042104 PLANTS PROTECTION AND LOCUST CONTROL	248,967,000	294,437,500	319,241,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	36,744,000	42,198,000	44,231,000
TOTAL	2,729,544,000	2,423,419,000	2,874,823,000

**NC21023 (018)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
PR5724	Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)	105,033,000	103,934,600	132,913,000
AD4256	Statistical Officer Crop Reporting Services Abbottabad	6,947,000	9,660,200	8,958,000
AD4310	Hazara Agriculture Research Station Abbottabad	41,160,000	46,097,800	48,904,000
BD4105	Statistical Officer Crop Reporting Services Buner	5,110,000	6,500,600	7,042,000
BM4017	Statistical Officer Crop Reporting Services Battagram	2,880,000	2,813,900	4,479,000
BU4339	Assistant Agricultural Engineer Bannu	25,174,000	25,899,300	29,626,000
BU4120	Statistical Officer Crop Reporting Services Bannu	5,537,000	8,562,000	7,265,000
BU4370	Director Agriculture Research Station Serai Naurang Bannu	27,147,000	39,208,100	33,628,000
CA4140	Statistical Officer Crop Reporting Services Charsadda	6,398,000	7,701,100	8,399,000
BD5102	Agriculture Research Station Buner	15,026,000	14,768,700	17,959,000
BU4432	Agriculture Reseach Station Bannu	16,026,000	17,458,200	19,984,000
HR4339	Agricultural Engineering Office Haripur	16,439,000	16,758,000	21,031,000
KT4421	Agricultural Engineering Office Kohat	21,791,000	22,212,200	25,932,000
MD4280	Agriculture Engineering Office, Malakand at Batkhela	19,797,000	19,844,800	23,886,000
MR4382	Agricultural Engineer Mardan	18,262,000	17,554,300	22,176,000
PR4377	Directorate of Agriculture Engineering	14,379,000	15,538,100	19,645,000

**NC21023 (018)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
PR4975	Director Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.	52,973,000	58,353,900	62,323,000
PR5725	Director Soil Survey Khyber Pakhtunkhwa	9,179,000	6,365,100	12,196,000
PR5844	L.S at the Disposal of FD	815,906,000	500,000,000	700,000,000
CL4169	Agriculture Research Station Chitral	15,106,000	14,393,300	19,560,000
CL4025	Statistical Officer Crop Reporting Services District Chitral	5,861,000	6,774,300	7,882,000
CL4252	Assistant Agricultural Engineer Chitral	17,640,000	16,040,700	21,139,000
DA4156	Statistical Officer Crop Reporting Services Dir Lower	7,022,000	11,677,900	8,514,000
DI4213	Assistant Agricultural Engineer D I Khan	61,481,000	63,882,000	67,870,000
DI4209	Statistical Officer Crop Reporting Services D I Khan	9,463,000	11,362,200	12,258,000
DI4310	Agriculture Research Institute D I Khan	96,103,000	79,408,200	120,158,000
DP4086	Statistical Officer Crop Reporting Services Dir Upper	5,254,000	5,477,700	6,835,000
HG4079	Statistical Officer Crop Reporting Services Hangu	4,565,000	3,289,600	5,803,000
HR4231	Statistical Officer Crop Reporting Services Haripur	4,691,000	6,001,300	7,027,000
KD4060	Statistical Officer Crop Reporting Services Kohistan	3,432,000	3,403,200	5,095,000
KK4016	Statistical Officer Crop Reporting Services Karak	5,829,000	7,142,500	7,811,000

**NC21023 (018)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
KK4209	Agriculture Reseach Station Ahmad Wala Karak	22,964,000	28,381,200	27,033,000
KT4227	Statistical Officer Crop Reporting Services Kohat	5,047,000	6,928,100	6,974,000
KT4371	Agriculture Reseach Station Kohat	21,881,000	23,011,900	26,515,000
LK4021	Statistical Officer Crop Reporting Services Lakki	7,072,000	8,566,500	9,302,000
MA4256	Assistant Agricultural Engineer Mansehra	15,691,000	18,124,500	19,641,000
MA4213	Statistical Officer Crop Reporting Services Mansehra	8,334,000	11,492,700	10,666,000
MA4293	Agriculture Research Station Baffa Mansehra	35,928,000	38,225,400	43,021,000
MD4155	Statistical Officer Crop Reporting Services Malakand	5,755,000	6,977,000	7,690,000
MR4233	Statistical Officer Crop Reporting Services Mardan	10,743,000	14,380,100	13,207,000
MR4372	Director Sugar Crops Research Institute Mardan	49,023,000	56,077,000	62,036,000
NR4152	Statistical Officer Crop Reporting Services Nowshera	6,712,000	8,876,200	9,000,000
NR4224	Cereal Crops Research Institute Pirsabak Nowshera	76,184,000	88,444,800	87,226,000
PR4777	Transfer of Sugarcane Cess Fund	96,000,000		
PR4301	Agriculture Training Institute	36,744,000	42,198,000	44,231,000
PR4370	Agriculture Livestock & Coop: Peshawar (Secretariat Level)	267,698,000	168,480,400	279,837,000
PR4392	Director General OFWM	39,546,000	105,905,700	50,502,000

**NC21023 (018)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
DI4217	Training Centre OFWM	16,491,000	19,004,100	19,701,000
PR4387	Directorate of Soil Conservation	17,162,000	19,869,200	24,249,000
PR4374	Directorate General Agriculture Extension	63,604,000	72,184,400	73,753,000
PR4385	Director Field Operation	5,491,000	5,997,000	7,319,000
PR4380	Bureau of Agriculture Information	15,908,000	16,521,300	22,252,000
PR4910	Statistical Officer Crop Reporting Services Peshawar	6,946,000	7,428,800	9,064,000
PR4378	Crop Reporting Services Headquarter Peshawar	16,867,000	17,063,700	21,505,000
PR4737	Agriculture Research Institute Tarnab Peshawar	165,777,000	198,452,300	188,227,000
CA4289	Agriculture Research Station Charsadda	14,617,000	8,569,500	24,398,000
PR4736	Director General Agriculture Research Peshawar	30,752,000	41,614,000	40,587,000
PR4813	Outreach Agriculture University Peshawar	24,378,000	24,391,100	29,527,000
PR4390	Assistant Agricultural Engineer Tarnab Peshawar	35,542,000	40,492,400	42,424,000
SH4157	Statistical Officer Crop Reporting Services Shangla	3,670,000	4,869,800	5,288,000
SU4174	Statistical Officer Crop Reporting Services Swabi	6,899,000	9,217,800	9,103,000
SW4260	Assistant Agricultural Engineer Swat	25,263,000	27,994,900	29,417,000
SW4254	Statistical Officer Crop Reporting Services Swat	6,691,000	6,706,600	8,556,000

NC21023 (018)
AGRICULTURE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
SW4428	Agriculture Research Institute Mingora Swat	80,190,000	79,891,700	95,895,000
TK4027	Statistical Officer Crop Reporting Services Tank	6,239,000	6,861,000	8,194,000
SU4325	High Value Crop Supply Chain Research Station Bamkhel Swabi	20,124,000	22,136,100	22,185,000
TOTAL		2,729,544,000	2,423,419,000	2,874,823,000

NC21023 (018)
AGRICULTURE

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,488,126,000</u>	<u>1,495,047,200</u>	<u>1,661,573,000</u>
A011	PAY	<u>774,778,000</u>	<u>933,000,100</u>	<u>962,107,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>347,098,000</u>	<u>375,725,400</u>	<u>436,542,000</u>
A01101	Basic Pay Of Officer	329,220,000	363,346,200	417,896,000
A01102	Personal pay	17,665,000	12,216,000	18,425,000
A01103	Special Pay	113,000	93,400	121,000
A01105	Qualification Pay	100,000	68,000	100,000
A01150	Others		1,800	
A011-2	TOTAL PAY OF OTHER STAFF	<u>427,680,000</u>	<u>557,274,700</u>	<u>525,565,000</u>
A01151	Basic Pay Other Staff	424,017,000	555,596,000	520,809,000
A01152	Personal pay	3,643,000	1,128,700	4,736,000
A01153	Special Pay	20,000	10,000	20,000
A01156	Pay of Contract Staff		540,000	
A012	ALLOWANCES	<u>713,348,000</u>	<u>562,047,100</u>	<u>699,466,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>627,228,000</u>	<u>452,166,600</u>	<u>602,375,000</u>
A01201	Senior Post Allowance	150,000	67,300	171,000
A01202	House Rent Allowance	54,850,000	60,293,100	83,492,000
A01203	Conveyance Allowance	88,020,000	85,467,100	88,916,000
A01205	Dearness Allowance	50,000	25,000	50,000
A01207	Washing Allowance	637,000	690,900	648,000
A01208	Dress Allowance	593,000	480,700	605,000
A0120D	Integrated Allowance	1,543,000	1,242,600	1,563,000
A0120E	Housing Subsidy Allowance	2,834,000	2,609,500	3,117,000
A0120K	Special Judicial Allowance		1,400	
A0120N	Special allowances @ 30% of basic pay for Secretar	7,000,000	9,138,000	8,400,000
A0120P	Adhoc Relief 2009		3,100	
A0120R	Prison Allowance		6,700	
A0120X	Adhoc Allowance - 2010	130,450,000	994,100	
A01216	Qualification Allowance	1,820,000	787,100	1,820,000
A01217	Medical Allowance	75,300,000	63,548,000	75,748,000
A0121A	Ad - hoc Allowance - 2011		112,200	
A0121M	Adhoc Relief Allowance - 2012		69,800	
A0121T	Adhoc Relief Allowance 2013	29,800,000	23,100,200	30,077,000
A0121Z	Adhoc Relief Allowance-2014		164,300	
A01224	Entertainment Allowance	242,000	177,200	251,000
A01225	Instruction Allowance	600,000	576,100	600,000

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	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01226 Computer Allowance	146,000	189,500	152,000
A01228 Orderly Allowance	300,000	190,000	300,000
A01229 Special compensatory allowance		174,500	169,000
A0122C Adhoc Relief Allowance - 2015	22,215,000	16,648,700	22,354,000
A0122M Adhoc Relief Allowance 2016	82,580,000	77,338,100	83,159,000
A0122N Special Conveyance Allowance to Disabled Employees		119,500	44,000
A0122Y Ad-hoc Relief Allowance 2017		92,934,900	93,315,000
A01233 Unattractive Area Allowance	6,272,000	5,729,300	6,272,000
A01236 Deputation Allowance	60,000		63,000
A01238 Charge allowance	130,000	321,400	190,000
A01239 Special allowance		82,000	50,000
A0123G Ad-hoc Relief Allowance-2018			93,991,000
A01241 Utility allowance for electricity	500,000	350,000	500,000
A01243 Special travelling allowance		85,600	
A01250 Incentive Allowance	340,000	250,300	340,000
A01253 Science Teaching Allowance		16,500	
A01270 Other	120,796,000	8,181,900	6,018,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>86,120,000</u>	<u>109,880,500</u>	<u>97,091,000</u>
A01271 Overtime Allowance	140,000	76,000	140,000
A01274 Medical Charges	64,000	1,026,000	3,700,000
A01277 Contingent Paid Staff	39,628,000	43,551,600	45,803,000
A01278 Leave Salary	45,200,000	64,614,500	46,360,000
A01284 Firewood Allowance	1,088,000	612,400	1,088,000
A03 TOTAL OPERATING EXPENSES	<u>990,121,000</u>	<u>769,213,400</u>	<u>901,683,000</u>
A032 COMMUNICATIONS	<u>5,413,000</u>	<u>4,876,600</u>	<u>5,620,000</u>
A03201 Postage and Telegraph	656,000	530,500	691,000
A03202 Telephone and Trunk Call	4,757,000	4,346,100	4,929,000
A033 UTILITIES	<u>38,012,000</u>	<u>27,874,000</u>	<u>39,125,000</u>
A03301 Gas	4,632,000	3,386,000	4,761,000
A03302 Water	21,000	22,000	26,000
A03303 Electricity	32,430,000	19,541,000	31,046,000
A03304 Hot and Cold Weather Charges	929,000	4,925,000	3,292,000
A034 OCCUPANCY COSTS	<u>6,319,000</u>	<u>4,915,300</u>	<u>5,619,000</u>
A03402 Rent for Office Building	2,071,000	1,243,800	1,317,000
A03407 Rates and Taxes	4,248,000	3,671,500	4,302,000

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A035	OPERATING LEASES	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03570	Others	200,000	200,000	200,000
A036	MOTOR VEHICLES	<u>2,885,000</u>	<u>1,465,500</u>	<u>2,338,000</u>
A03603	Registration	2,885,000	1,465,500	2,338,000
A038	TRAVEL & TRANSPORTATION	<u>90,518,000</u>	<u>107,380,400</u>	<u>94,973,000</u>
A03805	Travelling Allowance	18,141,000	28,477,400	20,137,000
A03806	Transportation of Goods	740,000	490,000	792,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	33,873,000	45,124,000	41,758,000
A03808	Conveyance Charges	140,000	165,000	156,000
A03809	CNG Charges (Govt)	524,000	224,000	580,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	37,100,000	32,900,000	31,550,000
A039	GENERAL	<u>846,774,000</u>	<u>622,501,600</u>	<u>753,808,000</u>
A03901	Stationery	4,304,000	5,083,000	4,605,000
A03902	Printing and Publication	2,265,000	3,245,000	5,473,000
A03905	Newspapers Periodicals and Books	470,000	470,600	491,000
A03906	Uniforms and Protective Clothing	757,000	758,500	798,000
A03907	Advertising & Publicity	8,946,000	4,467,300	7,078,000
A03917	Law Charges	100,000	150,000	100,000
A03919	Payments to Other for Service Rendered	2,717,000	2,225,600	2,731,000
A03927	Purchase of Drug and Medicines	82,000	82,000	82,000
A03942	Cost of Other Stores	26,216,000	28,721,300	27,207,000
A03970	Others	800,917,000	577,298,300	705,243,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>64,400,000</u>
A041	PENSION			<u>64,400,000</u>
A04114	Superannuation Encashment of L.P.R			64,400,000

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AGRICULTURE**

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>200,000,000</u>	<u>103,800,000</u>	<u>200,003,000</u>
A052	GRANTS-DOMESTIC	<u>200,000,000</u>	<u>103,800,000</u>	<u>200,003,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	200,000,000	103,800,000	200,003,000
A06	TOTAL TRANSFERS	<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
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>9,594,000</u>	<u>8,328,000</u>	<u>4,238,000</u>
A091	PURCHASE OF BUILDING			<u>100,000</u>
A09107	Furniture and fixtures (Blocked 28.10.2003)			100,000
A092	COMPUTER EQUIPMENT	<u>1,428,000</u>	<u>1,893,000</u>	<u>1,753,000</u>
A09201	Hardware	368,000	318,000	468,000
A09203	I.T. Equipment	1,060,000	1,575,000	1,285,000
A093	COMMODITY PURCHASES	<u>800,000</u>	<u>800,000</u>	<u>830,000</u>
A09302	Fertilizer	800,000	800,000	830,000
A095	PURCHASE OF TRANSPORT	<u>4,003,000</u>	<u>1,453,000</u>	<u>4,000</u>
A09501	Transport	4,003,000	1,453,000	4,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,220,000</u>	<u>2,810,000</u>	<u>576,000</u>
A09601	Plant and Machinery	2,220,000	2,810,000	576,000
A097	PURCHASE FURNITURE & FIXTURE	<u>643,000</u>	<u>871,000</u>	<u>465,000</u>
A09701	Furniture and fixtures	643,000	871,000	465,000
A098	PURCHASE OF OTHER ASSETS	<u>500,000</u>	<u>501,000</u>	<u>510,000</u>
A09899	Others	500,000	501,000	510,000

**NC21023 (018)
AGRICULTURE**

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
A12	TOTAL CIVIL WORKS	<u>11,000</u>	<u>201,000</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
A125	OTHER WORKS	<u>10,000</u>	<u>200,000</u>	
A12502	Works-Rural	10,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>41,556,000</u>	<u>46,693,400</u>	<u>42,789,000</u>
A130	TRANSPORT	<u>9,757,000</u>	<u>11,953,400</u>	<u>10,464,000</u>
A13001	Transport	9,757,000	11,953,400	10,464,000
A131	MACHINERY AND EQUIPMENT	<u>24,393,000</u>	<u>28,577,500</u>	<u>25,263,000</u>
A13101	Machinery and Equipment	24,393,000	28,577,500	25,263,000
A132	FURNITURE AND FIXTURE	<u>1,100,000</u>	<u>1,269,500</u>	<u>1,241,000</u>
A13201	Furniture and Fixture	1,100,000	1,269,500	1,241,000
A133	BUILDINGS AND STRUCTURE	<u>6,305,000</u>	<u>4,863,000</u>	<u>5,820,000</u>
A13301	Office Buildings	2,513,000	2,262,000	2,067,000
A13302	Residential Buildings	2,541,000	1,701,000	2,502,000
A13303	Other Buildings	401,000	250,000	401,000
A13304	Structures	400,000	200,000	400,000
A13370	Others	450,000	450,000	450,000
A137	COMPUTER EQUIPMENT	<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A13701	Hardware	1,000	30,000	1,000
NET TOTAL		2,729,544,000	2,423,419,000	2,874,823,000

**NC21023 (018)
AGRICULTURE
SUMMARY OF SCALES FOR 2018-2019**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1251	11	11	1273	203,935,000
04	30			30	5,295,000
05	111			111	20,902,000
06	347	1	1	349	65,922,000
07	202			202	42,348,000
08	32			32	7,387,000
09	167			167	34,871,000
10	16			16	4,532,000
11	435		1	436	83,975,000
12	25			25	8,179,000
13	4			4	1,037,000
14	144	1	2	147	42,426,000
16	173	4	6	183	77,691,000
17	344	6	2	352	153,421,000
18	152	3		155	112,816,000
19	72			72	64,200,000
20	9			9	9,768,000
TOTAL	3514	26	23	3563	938,705,000

**NC21023 (018)
AGRICULTURE**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
PR4777	Transfer of Sugarcane Cess Fund				
A03	TOTAL OPERATING EXPENSES		<u>96,000,000</u>		
A039	TOTAL GENERAL		<u>96,000,000</u>		
A03970	Others		<u>96,000,000</u>		
001	Others		96,000,000		
Transfer of Sugarcane Cess Fund			96,000,000		

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AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>105,033,000</u>	<u>103,434,600</u>	<u>131,912,000</u>
A011 TOTAL PAY	363	363	<u>66,900,000</u>	<u>68,095,000</u>	<u>82,562,000</u>
A011-1 TOTAL PAY OF OFFICERS	58	58	<u>17,400,000</u>	<u>22,555,000</u>	<u>21,803,000</u>
A01101 Total Basic Pay Of Officer	58	58	<u>17,400,000</u>	<u>22,555,000</u>	<u>21,803,000</u>
W036 Water Management Officer (BPS-17)	56	56	17,000,000		21,302,000
C082 Computer Operator (BPS-16)	2	2	400,000		501,000
A011-2 TOTAL PAY OF OTHER STAFF	305	305	<u>49,500,000</u>	<u>45,540,000</u>	<u>60,759,000</u>
A01151 Total Basic Pay Other Staff	305	305	<u>49,500,000</u>	<u>45,000,000</u>	<u>60,759,000</u>
A005 Accountant (BPS-14)	3	3	600,000		745,000
F187 Field Enumrator (BPS-11)	2	2	400,000		492,000
S136 Sub Engineer (BPS-11)	141	141	12,000,000		15,269,000
F015 Field Assistant (BPS-09)	8	8	1,000,000		1,241,000
C057 Chowkidar (BPS-03)	12	12	13,000,000		15,633,000
M010 Mali (BPS-03)	1	1	100,000		123,000
N005 Naib Qasid (BPS-03)	13	13	13,000,000		15,635,000
R064 Rod Man (BPS-03)	121	121	9,000,000		11,130,000
S162 Sweeper (BPS-03)	4	4	400,000		491,000
A01156 Total Pay of Contract Staff				<u>540,000</u>	
A012 TOTAL ALLOWANCES			<u>38,133,000</u>	<u>35,339,600</u>	<u>49,350,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>38,133,000</u>	<u>34,417,500</u>	<u>49,150,000</u>
A01202 House Rent Allowance			5,000,000	6,267,000	7,500,000
A01203 Conveyance Allowance			6,000,000	8,400,000	6,000,000
A01207 Washing Allowance			22,000	12,600	22,000
A01208 Dress Allowance			22,000	12,600	22,000

**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
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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)				
A0120D	Integrated Allowance		80,000	77,400	80,000
A0120X	Adhoc Allowance - 2010		8,000,000	16,500	
A01217	Medical Allowance		13,000,000	5,500,000	13,000,000
A0121A	Ad - hoc Allowance - 2011			8,900	
A0121T	Adhoc Relief Allowance 2013		400,000	1,615,000	400,000
A01226	Computer Allowance		9,000	5,000	9,000
A0122C	Adhoc Relief Allowance - 2015		2,700,000	1,200,000	2,700,000
A0122M	Adhoc Relief Allowance 2016		2,900,000	5,100,000	2,900,000
A0122Y	Ad-hoc Relief Allowance 2017			6,200,000	8,256,000
A0123G	Ad-hoc Relief Allowance-2018				8,256,000
A01270	Other			<u>2,500</u>	<u>5,000</u>
081	PhD Allowance			2,500	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>922,100</u>	<u>200,000</u>
A01274	Medical Charges			<u>642,000</u>	<u>100,000</u>
001	Medical Charges			642,000	100,000
A01278	Leave Salary			<u>280,100</u>	<u>100,000</u>
001	Leave Salary			280,100	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			500,000	1,000
Secretary Agriculture Khyber Pakhtunkhwa (Surplus Staff)			105,033,000	103,934,600	132,913,000

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AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>115,906,000</u>		
A012 TOTAL ALLOWANCES			<u>115,906,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>115,906,000</u>		
A01270 Other			<u>115,906,000</u>		
086 L.S. for Pay increase			115,906,000		
A03 TOTAL OPERATING EXPENSES			<u>700,000,000</u>	<u>500,000,000</u>	<u>700,000,000</u>
A039 TOTAL GENERAL			<u>700,000,000</u>	<u>500,000,000</u>	<u>700,000,000</u>
A03970 Others			<u>700,000,000</u>	<u>500,000,000</u>	<u>700,000,000</u>
037 L.S. at the disposal of F.D.			700,000,000	500,000,000	700,000,000
L.S at the Disposal of FD			815,906,000	500,000,000	700,000,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>61,179,000</u>	<u>58,667,400</u>	<u>72,150,000</u>
A011 TOTAL PAY	103	105	<u>27,860,000</u>	<u>31,007,100</u>	<u>34,675,000</u>
A011-1 TOTAL PAY OF OFFICERS	43	45	<u>19,140,000</u>	<u>22,894,100</u>	<u>23,935,000</u>
A01101 Total Basic Pay Of Officer	43	45	<u>18,500,000</u>	<u>22,408,000</u>	<u>23,268,000</u>
S014 Secretary (BPS-20)	1	1	1,000,000		1,232,000
S247 Special Secretary (BPS-20)	1	1	900,000		1,112,000
A018 Additional Secretary (BPS-19)	1	1	900,000		1,101,000
C049 Chief Planning Officer (BPS-19)	1	1	700,000		861,000
A662 Audit Officer (Internal Audit) (BPS-18)	1	1	600,000		740,000
D030 Deputy Director (Monitoring And Planning) (BPS-18)	1	1	700,000		860,000
D052 Deputy Secretary (BPS-18)	1	1	700,000		860,000
D158 Deputy Director (Planning) (BPS-18)	1	1	700,000		860,000
A087 Assistant Director Planning (BPS-17)	1	1	500,000		616,000
A146 Assistant Statistical Officer (BPS-17)	1	1	600,000		736,000
A547 Agribusiness Officer (BPS-17)	1	1	500,000		616,000
A721 Assistant Director(I.T)/Web (BPS-17)	1	1	300,000		376,000
P038 Planning Officer (BPS-17)	1	1	500,000		616,000
P293 P.S.to Special Secretary (BPS-17)	1	1	300,000		376,000
S022 Section Officer (BPS-17)	5	5	2,500,000		3,081,000
S166 Superintendent (BPS-17)	5	5	1,700,000		2,120,000
S392 Section Officer (Litigation) (BPS-17)	1	1	500,000		616,000
A057 Assistant (BPS-16)	10	11	2,400,000		3,195,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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			208,000
C082 Computer Operator (BPS-16)	2	2	600,000		742,000
P085 Progress Officer (BPS-16)	1	1	400,000		491,000
S061 Senior Scale Stenographer (BPS-16)	3	3	900,000		1,112,000
S551 Senior Auditor (Internal Audit) (BPS-16)	2	2	600,000		741,000
A01102 Personal pay			500,000	398,900	525,000
A01103 Special Pay			40,000	49,200	42,000
A01105 Qualification Pay			100,000	38,000	100,000
A011-2 TOTAL PAY OF OTHER STAFF	60	60	8,720,000	8,113,000	10,740,000
A01151 Total Basic Pay Other Staff	60	60	8,680,000	8,093,000	10,694,000
S035 Senior Clerk (BPS-14)	5	5	1,100,000		1,361,000
S115 Stenographer (BPS-14)	10	10	2,100,000		2,602,000
J013 Junior Clerk (BPS-11)	8	8	1,200,000		1,489,000
D112 Driver (BPS-06)		7			1,102,000
D006 Daftari (BPS-04)	1	1	150,000		183,000
D112 Driver (BPS-04)	7		900,000		
Q004 Qasid (BPS-04)	2	2	300,000		366,000
B006 Behishti (BPS-03)	1	1	100,000		123,000
C057 Chowkidar (BPS-03)	1	1	140,000		171,000
F001 Farash (BPS-03)	1	1	110,000		135,000
N005 Naib Qasid (BPS-03)	21	21	2,220,000		2,722,000
S162 Sweeper (BPS-03)	3	3	360,000		440,000
A01152 Personal pay			20,000	10,000	26,000
A01153 Special Pay			20,000	10,000	20,000
A012 TOTAL ALLOWANCES			33,319,000	27,660,300	37,475,000
A012-1 TOTAL REGULAR ALLOWANCES			31,078,000	25,454,300	35,030,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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)					
A01201 Senior Post Allowance			40,000	21,300	40,000
A01202 House Rent Allowance			2,900,000	2,064,600	4,440,000
A01203 Conveyance Allowance			3,710,000	3,147,000	3,769,000
A01205 Dearness Allowance			50,000	25,000	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	107,500	120,000
A0120E Housing Subsidy Allowance			800,000	800,000	880,000
A0120N Special allowances @ 30% of basic pay for Secretar			7,000,000	9,138,000	8,400,000
A0120X Adhoc Allowance - 2010			6,030,000	63,000	
A01217 Medical Allowance			2,510,000	1,947,000	2,543,000
A0121T Adhoc Relief Allowance 2013			1,035,000	845,900	1,056,000
A01224 Entertainment Allowance			30,000	25,000	32,000
A01226 Computer Allowance			18,000	18,000	19,000
A01228 Orderly Allowance			300,000	190,000	300,000
A0122C Adhoc Relief Allowance - 2015			1,225,000	695,800	1,235,000
A0122M Adhoc Relief Allowance 2016			4,410,000	2,650,900	4,452,000
A0122N Special Conveyance Allowance to Disbled Employees				13,500	
A0122Y Ad-hoc Relief Allowance 2017				3,000,000	3,396,000
A01238 Charge allowance			130,000	130,000	130,000
A0123G Ad-hoc Relief Allowance-2018					3,398,000
A01241 Utility allowance for electricity			500,000	350,000	500,000
A01250 Incentive Allowance			<u>240,000</u>	<u>191,800</u>	<u>240,000</u>
001 Incentive Allowance			240,000	191,800	240,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,241,000</u>	<u>2,206,000</u>	<u>2,445,000</u>
A01271 Overtime Allowance			140,000	76,000	140,000
A01274 Medical Charges			<u>1,000</u>	<u>30,000</u>	<u>100,000</u>
001 Medical Charges			1,000	30,000	100,000
A01278 Leave Salary			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,205,000</u>
001 Leave Salary			2,100,000	2,100,000	2,205,000
A03 TOTAL OPERATING EXPENSES			<u>5,238,000</u>	<u>5,884,000</u>	<u>5,396,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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			<u>960,000</u>	<u>860,000</u>	<u>960,000</u>
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			900,000	800,000	900,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>160,000</u>	<u>115,000</u>
A03304 Hot and Cold Weather Charges			110,000	160,000	115,000
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>2,494,000</u>	<u>2,820,000</u>	<u>2,611,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,100,000</u>
001 Travelling Allowance			1,000,000	1,400,000	1,100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,300,000	1,300,000	1,350,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	20,000	11,000
A03809 CNG Charges (Govt)			184,000	100,000	150,000
A039 TOTAL GENERAL			<u>1,574,000</u>	<u>1,944,000</u>	<u>1,610,000</u>
A03901 Stationery			<u>760,000</u>	<u>1,100,000</u>	<u>780,000</u>
001 Stationery			760,000	1,100,000	780,000
A03902 Printing and Publication			<u>100,000</u>	<u>300,000</u>	<u>115,000</u>
001 Printing and publication			100,000	300,000	115,000
A03905 Newspapers Periodicals and Books			70,000	100,000	70,000
A03906 Uniforms and Protective Clothing			24,000	24,000	25,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>200,000</u>	<u>400,000</u>
001 Advertising and Publicity			400,000	200,000	400,000
A03970 Others			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 Others			220,000	220,000	220,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000,000</u>	<u>100,200,000</u>	<u>200,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000,000</u>	<u>100,200,000</u>	<u>200,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000,000</u>	<u>100,200,000</u>	<u>200,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000,000	100,200,000	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>2,829,000</u>	<u>381,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>378,000</u>	<u>378,000</u>	<u>378,000</u>
A09201 Hardware			<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
001 Hardware			168,000	168,000	168,000
A09203 I.T. Equipment			210,000	210,000	210,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,450,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,450,000</u>	<u>1,000</u>
001 Transport			1,000	1,450,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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)					
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000,000	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>770,000</u>	<u>770,000</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>70,000</u>	<u>70,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			70,000	70,000	80,000
Agriculture Livestock & Coop: Peshawar (Secretariat Level)			267,698,000	168,480,400	279,837,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>34,178,000</u>	<u>38,753,300</u>	<u>40,598,000</u>
A011 TOTAL PAY	76	76	<u>18,520,000</u>	<u>25,046,500</u>	<u>22,760,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>9,960,000</u>	<u>12,630,600</u>	<u>12,246,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>9,660,000</u>	<u>12,227,700</u>	<u>11,931,000</u>
D063 Director (BPS-19)	1	1	770,000		945,000
P336 Principal Research Officer (Horticulture) (BPS-19)	1	1	730,000		897,000
P345 Principal Research Officer (Plant Pathology) (BPS-19)	1	1	730,000		897,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	730,000		896,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	600,000		740,000
S460 Senior Research Officer (Vegetables) (BPS-18)	1	1	600,000		740,000
S461 Senior Research Officer (Potato) (BPS-18)	1	1	800,000		980,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	800,000		980,000
S473 Senior Research Officer (Food Technology) (BPS-18)	1	1	750,000		920,000
R032 Research Officer (BPS-17)	9	9	2,700,000		3,385,000
A021 Administrative Officer (BPS-16)	1	1	450,000		551,000
A01102 Personal pay			300,000	402,900	315,000
A011-2 TOTAL PAY OF OTHER STAFF	57	57	<u>8,560,000</u>	<u>12,415,900</u>	<u>10,514,000</u>
A01151 Total Basic Pay Other Staff	57	57	<u>8,540,000</u>	<u>12,393,700</u>	<u>10,488,000</u>
R335 Research Supervisor (BPS-14)	1	1	300,000		368,000
S035 Senior Clerk (BPS-14)	2	2	400,000		496,000
S115 Stenographer (BPS-14)	1	1	300,000		368,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			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	260,000	318,000	
F033	Foreman	(BPS-11)	1	1	180,000	222,000	
G051	Green House Technician	(BPS-11)	1	1	270,000	330,000	
J013	Junior Clerk	(BPS-11)	4	4	500,000	625,000	
R334	Research Inspector	(BPS-11)	1	1	200,000	246,000	
T099	Tissu Culture Technicain	(BPS-11)	1	1	180,000	222,000	
L006	Laboratory Technician	(BPS-10)	1	1	200,000	246,000	
F015	Field Assistant	(BPS-09)	7	7	1,100,000	1,356,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	1	140,000	173,000	
D112	Driver	(BPS-06)	2	2	400,000	488,000	
L001	Laboratory Assistant	(BPS-06)	2	2	300,000	368,000	
B048	Budder	(BPS-05)	2	2	200,000	247,000	
D112	Driver	(BPS-05)	1	1	150,000	184,000	
F026	Fitter	(BPS-05)	1	1	120,000	148,000	
D112	Driver	(BPS-04)	1	1	120,000	147,000	
C057	Chowkidar	(BPS-03)	5	5	600,000	734,000	
F020	Field Worker	(BPS-03)	11	11	1,100,000	1,350,000	
L002	Laboratory Attendant	(BPS-03)	5	5	900,000	1,094,000	
M010	Mali	(BPS-03)	1	1	120,000	147,000	
N005	Naib Qasid	(BPS-03)	2	2	250,000	305,000	
S162	Sweeper	(BPS-03)	1	1	120,000	147,000	
T049	Tubewell Operator	(BPS-03)	1	1	130,000	159,000	
A01152	Personal pay				20,000	22,200	26,000
A012	TOTAL ALLOWANCES				15,658,000	13,706,800	17,838,000
A012-1	TOTAL REGULAR ALLOWANCES				11,957,000	10,205,800	13,853,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A01202	House Rent Allowance		1,200,000	1,142,100	1,800,000
A01203	Conveyance Allowance		2,500,000	1,967,700	2,500,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010		3,200,000		
A01217	Medical Allowance		1,600,000	1,537,500	1,600,000
A0121T	Adhoc Relief Allowance 2013		700,000	597,300	700,000
A01224	Entertainment Allowance		6,000		6,000
A0122C	Adhoc Relief Allowance - 2015		600,000	420,600	600,000
A0122M	Adhoc Relief Allowance 2016		2,000,000	2,020,400	2,000,000
A0122Y	Ad-hoc Relief Allowance 2017			2,449,400	2,242,000
A0123G	Ad-hoc Relief Allowance-2018				2,247,000
A01270	Other		<u>140,000</u>	<u>60,000</u>	<u>147,000</u>
001	Others		140,000	60,000	147,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,701,000</u>	<u>3,501,000</u>	<u>3,985,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges		1,000	1,000	100,000
A01277	Contingent Paid Staff		2,700,000	2,700,000	2,835,000
A01278	Leave Salary		<u>1,000,000</u>	<u>800,000</u>	<u>1,050,000</u>
001	Leave Salary		1,000,000	800,000	1,050,000
A03	TOTAL OPERATING EXPENSES		<u>6,310,000</u>	<u>6,641,500</u>	<u>6,607,000</u>
A032	TOTAL COMMUNICATIONS		<u>145,000</u>	<u>110,000</u>	<u>148,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		135,000	100,000	137,000
A033	TOTAL UTILITIES		<u>2,300,000</u>	<u>2,300,000</u>	<u>2,410,000</u>
A03301	Gas		300,000	300,000	310,000
A03303	Electricity		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,100,000</u>
001	Electricity		2,000,000	2,000,000	2,100,000
A034	TOTAL OCCUPANCY COSTS		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A03407	Rates and Taxes		10,000	10,000	11,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A036 TOTAL MOTOR VEHICLES			<u>40,000</u>	<u>41,500</u>	<u>42,000</u>
A03603 Registration			40,000	41,500	42,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,850,000</u>	<u>2,025,000</u>	<u>1,950,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>700,000</u>	<u>550,000</u>
001 Travelling Allowance			500,000	700,000	550,000
A03806 Transportation of Goods			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	25,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,300,000	1,300,000	1,350,000
A039 TOTAL GENERAL			<u>1,965,000</u>	<u>2,155,000</u>	<u>2,046,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>82,000</u>
001 Stationery			80,000	80,000	82,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Printing and publication			30,000	30,000	32,000
A03905 Newspapers Periodicals and Books			10,000	10,000	11,000
A03906 Uniforms and Protective Clothing			15,000	15,000	16,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
001 Advertising and Publicity			70,000	70,000	75,000
A03942 Cost of Other Stores			<u>1,600,000</u>	<u>1,700,000</u>	<u>1,650,000</u>
001 Cost of other Stores			1,600,000	1,700,000	1,650,000
A03970 Others			<u>160,000</u>	<u>250,000</u>	<u>180,000</u>
001 Others			160,000	250,000	180,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A09 TOTAL PHYSICAL ASSETS			<u>12,000</u>	<u>13,000</u>	<u>14,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A09203 I.T. Equipment			10,000	10,000	12,000
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>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>660,000</u>	<u>690,000</u>	<u>685,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>360,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>360,000</u>
001 Transport			350,000	350,000	360,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>310,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>310,000</u>
001 Machinery and Equipment			300,000	300,000	310,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>40,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			10,000	40,000	15,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
Hazara Agriculture Research Station Abbottabad			41,160,000	46,097,800	48,904,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>18,304,000</u>	<u>19,098,300</u>	<u>21,569,000</u>
A011 TOTAL PAY	64	64	<u>10,275,000</u>	<u>12,207,900</u>	<u>12,574,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>635,000</u>	<u>301,000</u>	<u>773,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>600,000</u>	<u>300,000</u>	<u>736,000</u>
A063 Assistant Agricultural Engineer (BPS-17)	1	1	600,000		736,000
A01102 Personal pay			35,000	1,000	37,000
A011-2 TOTAL PAY OF OTHER STAFF	63	63	<u>9,640,000</u>	<u>11,906,900</u>	<u>11,801,000</u>
A01151 Total Basic Pay Other Staff	63	63	<u>9,540,000</u>	<u>11,879,000</u>	<u>11,671,000</u>
S035 Senior Clerk (BPS-14)	1	1	250,000		308,000
P057 Power Driller (BPS-12)		1			402,000
U001 Unit Supervisor (BPS-12)		1			366,000
J013 Junior Clerk (BPS-11)	2	2	350,000		432,000
P057 Power Driller (BPS-11)	1		330,000		
U001 Unit Supervisor (BPS-11)	1		300,000		
M022 Mechanic (BPS-08)		3			733,000
D124 Dozer Operator (BPS-07)	16	16	2,800,000		3,428,000
E019 Electrician (BPS-07)		1			232,000
J025 Junior Store Keeper (BPS-07)		1			172,000
M022 Mechanic (BPS-07)	3		600,000		
W015 Welder (BPS-07)		1			172,000
T046 Truck Driver (BPS-06)		2			402,000
E019 Electrician (BPS-05)	1		190,000		
J025 Junior Store Keeper (BPS-05)	1		140,000		
W015 Welder (BPS-05)	1		140,000		
A033 Air Compressor Operator (BPS-04)		1			158,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4339 Assistant Agricultural Engineer Bannu					
T046 Truck Driver (BPS-04)	2		330,000		
C057 Chowkidar (BPS-03)	6	6	700,000		856,000
C065 Cleaner (BPS-03)	2	2	240,000		293,000
D149 Dozer Greasers (BPS-03)	18	18	2,200,000		2,689,000
H096 Helper/Skilled Cooli (BPS-03)	5	5	600,000		734,000
N005 Naib Qasid (BPS-03)	1	1	120,000		147,000
S162 Sweeper (BPS-03)	1	1	120,000		147,000
A033 Air Compressor Operator (BPS-02)	1		130,000		
A01152 Personal pay			100,000	27,900	130,000
A012 TOTAL ALLOWANCES			<u>8,029,000</u>	<u>6,890,400</u>	<u>8,995,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,328,000</u>	<u>5,891,400</u>	<u>8,210,000</u>
A01202 House Rent Allowance			800,000	703,000	1,200,000
A01203 Conveyance Allowance			1,400,000	1,310,000	1,400,000
A01207 Washing Allowance			11,000	10,800	11,000
A01208 Dress Allowance			11,000	10,800	11,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120X Adhoc Allowance - 2010			2,000,000	13,200	
A01217 Medical Allowance			1,100,000	980,000	1,100,000
A0121T Adhoc Relief Allowance 2013			400,000	285,100	400,000
A0122C Adhoc Relief Allowance - 2015			400,000	193,900	400,000
A0122M Adhoc Relief Allowance 2016			1,200,000	1,079,000	1,200,000
A0122Y Ad-hoc Relief Allowance 2017				1,300,200	1,241,000
A0123G Ad-hoc Relief Allowance-2018					1,241,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>701,000</u>	<u>999,000</u>	<u>785,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Medical Charges			1,000	1,000	50,000
A01278 Leave Salary			<u>700,000</u>	<u>998,000</u>	<u>735,000</u>
001 Leave Salary			700,000	998,000	735,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4339 Assistant Agricultural Engineer Bannu					
A03 TOTAL OPERATING EXPENSES			<u>4,740,000</u>	<u>4,371,000</u>	<u>4,804,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>41,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			10,000	1,000	10,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>420,000</u>	<u>60,000</u>	<u>420,000</u>
A03303 Electricity			<u>400,000</u>	<u>40,000</u>	<u>400,000</u>
001 Electricity			400,000	40,000	400,000
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,200,000</u>	<u>4,200,000</u>	<u>4,260,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	200,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>4,000,000</u>	<u>4,040,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				4,000,000	4,040,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>		
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			4,000,000		
A039 TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>74,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Stationery			30,000	30,000	32,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
001 Others			40,000	40,000	42,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4339 Assistant Agricultural Engineer Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>300,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>300,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,130,000</u>	<u>2,130,000</u>	<u>2,252,000</u>
A130 TOTAL TRANSPORT			<u>310,000</u>	<u>310,000</u>	<u>330,000</u>
A13001 Transport			<u>310,000</u>	<u>310,000</u>	<u>330,000</u>
001 Transport			310,000	310,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,900,000</u>
A13101 Machinery and Equipment			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,900,000</u>
001 Machinery and Equipment			1,800,000	1,800,000	1,900,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	20,000	22,000
Assistant Agricultural Engineer Bannu			25,174,000	25,899,300	29,626,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>25,096,000</u>	<u>37,055,100</u>	<u>30,484,000</u>
A011 TOTAL PAY	73	73	<u>15,720,000</u>	<u>17,289,100</u>	<u>19,293,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>8,090,000</u>	<u>4,933,400</u>	<u>9,936,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>7,490,000</u>	<u>4,500,000</u>	<u>9,306,000</u>
D063 Director (BPS-19)	1	1	710,000		873,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	600,000		740,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	600,000		740,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	680,000		836,000
S476 Senior Research Officer (Wheat Agronomy) (BPS-18)	1	1	600,000		740,000
S479 Senior Research Officer (Maize Agronomy) (BPS-18)	1	1	600,000		740,000
S484 Snior Research Officer (Sugarcane) (BPS-18)	1	1	600,000		740,000
R032 Research Officer (BPS-17)	9	9	2,400,000		3,025,000
A057 Assistant (BPS-16)	3	3	700,000		872,000
A01102 Personal pay			600,000	433,400	630,000
A011-2 TOTAL PAY OF OTHER STAFF	54	54	<u>7,630,000</u>	<u>12,355,700</u>	<u>9,357,000</u>
A01151 Total Basic Pay Other Staff	54	54	<u>7,530,000</u>	<u>12,354,700</u>	<u>9,227,000</u>
R335 Research Supervisor (BPS-14)	1	1	200,000		248,000
S035 Senior Clerk (BPS-14)	1	1	210,000		260,000
J013 Junior Clerk (BPS-11)	3	3	500,000		618,000
R334 Research Inspector (BPS-11)	3	3	600,000		738,000
L006 Laboratory Technician (BPS-10)	1	1	210,000		258,000
F015 Field Assistant (BPS-09)	8	8	1,500,000		1,841,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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			500,000
L001 Laboratory Assistant (BPS-06)	1	1	120,000		148,000
D112 Driver (BPS-05)	1		120,000		
P047 Plumber (BPS-05)	1	1	120,000		148,000
P273 Plant Observer (BPS-05)	1	1	200,000		244,000
D112 Driver (BPS-04)	2		300,000		
C018 Cattle Attendant (BPS-03)	1	1	120,000		147,000
C057 Chowkidar (BPS-03)	5	5	500,000		614,000
F020 Field Worker (BPS-03)	13	13	1,400,000		1,715,000
L002 Laboratory Attendant (BPS-03)	2	2	250,000		305,000
M010 Mali (BPS-03)	2	2	220,000		269,000
N005 Naib Qasid (BPS-03)	4	4	500,000		611,000
P046 Plough Man (BPS-03)	1	1	120,000		147,000
S162 Sweeper (BPS-03)	2	2	220,000		269,000
T049 Tubewell Operator (BPS-03)	1	1	120,000		147,000
A01152 Personal pay			100,000	1,000	130,000
A012 TOTAL ALLOWANCES			<u>9,376,000</u>	<u>19,766,000</u>	<u>11,191,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,275,000</u>	<u>16,068,000</u>	<u>9,986,000</u>
A01202 House Rent Allowance			800,000	9,200,000	1,200,000
A01203 Conveyance Allowance			1,600,000	1,544,400	1,600,000
A01207 Washing Allowance			20,000	14,400	20,000
A01208 Dress Allowance			20,000	14,400	20,000
A0120D Integrated Allowance			25,000	21,600	25,000
A0120X Adhoc Allowance - 2010			2,400,000		
A01217 Medical Allowance			1,400,000	1,209,700	1,400,000
A0121T Adhoc Relief Allowance 2013			210,000	558,600	210,000
A0122C Adhoc Relief Allowance - 2015			400,000	259,500	400,000
A0122M Adhoc RelEIF Allowance 2016			1,400,000	1,346,200	1,400,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A0122Y	Ad-hoc Relief Allowance 2017			1,899,200	1,855,000
A0123G	Ad-hoc Relief Allowance-2018				1,856,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,101,000</u>	<u>3,698,000</u>	<u>1,205,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		1,000	1,000	50,000
A01277	Contingent Paid Staff		600,000	600,000	630,000
A01278	Leave Salary		<u>500,000</u>	<u>3,097,000</u>	<u>525,000</u>
001	Leave Salary		500,000	3,097,000	525,000
A03	TOTAL OPERATING EXPENSES		<u>1,458,000</u>	<u>1,532,000</u>	<u>1,536,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>74,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		50,000	70,000	60,000
A033	TOTAL UTILITIES		<u>151,000</u>	<u>106,000</u>	<u>152,000</u>
A03301	Gas		41,000	41,000	42,000
A03303	Electricity		<u>100,000</u>	<u>60,000</u>	<u>100,000</u>
001	Electricity		100,000	60,000	100,000
A03304	Hot and Cold Weather Charges		10,000	5,000	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>740,000</u>	<u>810,000</u>	<u>780,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>350,000</u>	<u>270,000</u>
001	Travelling Allowance		250,000	350,000	270,000
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 H.coptors S.Cars M/Cycle		<u>480,000</u>	<u>450,000</u>	<u>500,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
001 POL Charges A.planes H.coptors S.cars for Generator			480,000	450,000	500,000
A039 TOTAL GENERAL			<u>413,000</u>	<u>442,000</u>	<u>439,000</u>
A03901 Stationery			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
001 Stationery			21,000	21,000	22,000
A03902 Printing and Publication			<u>10,000</u>	<u>6,000</u>	<u>10,000</u>
001 Printing and publication			10,000	6,000	10,000
A03905 Newspapers Periodicals and Books			6,000	4,000	6,000
A03906 Uniforms and Protective Clothing			16,000	16,000	17,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>20,000</u>	<u>42,000</u>
001 Advertising and Publicity			40,000	20,000	42,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>350,000</u>	<u>320,000</u>
001 Cost of other Stores			300,000	350,000	320,000
A03970 Others			<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
001 Others			20,000	25,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					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>592,000</u>	<u>620,000</u>	<u>607,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Transport			100,000	100,000	110,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>72,000</u>	<u>100,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>72,000</u>	<u>100,000</u>	<u>75,000</u>
001 Machinery and Equipment			72,000	100,000	75,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	20,000	22,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>400,000</u>	<u>400,000</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>200,000</u>
001 Residential Buildings			200,000		200,000
Director Agriculture Research Station Serai Naurang Bannu			27,147,000	39,208,100	33,628,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>11,354,000</u>	<u>10,461,700</u>	<u>12,958,000</u>
A011 TOTAL PAY	27	27	<u>5,160,000</u>	<u>6,247,300</u>	<u>6,256,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,130,000</u>	<u>3,411,200</u>	<u>3,759,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,010,000</u>	<u>3,276,000</u>	<u>3,759,000</u>
D063 Director (BPS-19)	1	1	700,000		861,000
S060 Senior Research Officer (BPS-18)	2	2	700,000		880,000
A021 Administrative Officer (BPS-17)	1	1	300,000		376,000
R032 Research Officer (BPS-17)	3	3	710,000		900,000
A057 Assistant (BPS-16)	1	1	300,000		371,000
C082 Computer Operator (BPS-16)	1	1	300,000		371,000
A01102 Personal pay			120,000	135,200	
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>2,030,000</u>	<u>2,836,100</u>	<u>2,497,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>2,030,000</u>	<u>2,836,100</u>	<u>2,497,000</u>
J013 Junior Clerk (BPS-11)	1	1	130,000		162,000
F015 Field Assistant (BPS-07)	2	2	230,000		285,000
L001 Laboratory Assistant (BPS-06)	1	1	120,000		148,000
B048 Budder (BPS-05)	1	1	120,000		148,000
J025 Junior Store Keeper (BPS-05)	1	1	120,000		148,000
T031 Tractor Driver (BPS-05)	1	1	120,000		148,000
V005 Vehicles Driver (BPS-04)	2	2	220,000		270,000
C057 Chowkidar (BPS-03)	2	2	200,000		245,000
F020 Field Worker (BPS-03)	3	3	310,000		380,000
L002 Laboratory Attendant (BPS-03)	1	1	120,000		147,000
N005 Naib Qasid (BPS-03)	2	2	220,000		269,000
S162 Sweeper (BPS-03)	1	1	120,000		147,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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			<u>6,194,000</u>	<u>4,214,400</u>	<u>6,702,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,793,000</u>	<u>3,312,400</u>	<u>5,182,000</u>
A01202 House Rent Allowance			550,000	389,000	825,000
A01203 Conveyance Allowance			950,000	654,800	950,000
A01207 Washing Allowance			3,000	1,800	3,000
A01208 Dress Allowance			3,000	1,800	3,000
A0120D Integrated Allowance			11,000	10,800	11,000
A0120X Adhoc Allowance - 2010			1,140,000	28,300	
A01217 Medical Allowance			610,000	471,500	610,000
A0121T Adhoc Relief Allowance 2013			205,000	141,700	205,000
A01224 Entertainment Allowance			6,000	1,000	6,000
A0122C Adhoc Relief Allowance - 2015			405,000	99,200	405,000
A0122M Adhoc Relief Allowance 2016			510,000	506,500	510,000
A0122Y Ad-hoc Relief Allowance 2017				666,400	626,000
A01233 Unattractive Area Allowance			<u>400,000</u>	<u>319,600</u>	<u>400,000</u>
001 Unattractive Area Allowance			400,000	319,600	400,000
A0123G Ad-hoc Relief Allowance-2018					628,000
A01270 Other				<u>20,000</u>	
081 PhD Allowance				20,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,401,000</u>	<u>902,000</u>	<u>1,520,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Medical Charges			1,000	1,000	50,000
A01277 Contingent Paid Staff			600,000	900,000	630,000
A01278 Leave Salary			<u>800,000</u>	<u>1,000</u>	<u>840,000</u>
001 Leave Salary			800,000	1,000	840,000
A03 TOTAL OPERATING EXPENSES			<u>3,232,000</u>	<u>3,742,000</u>	<u>3,548,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>70,000</u>	<u>111,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			100,000	60,000	100,000
A033 TOTAL UTILITIES			<u>710,000</u>	<u>900,000</u>	<u>950,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BD5102 Agriculture Research Station Buner					
A03303 Electricity			<u>700,000</u>	<u>400,000</u>	<u>700,000</u>
001 Electricity			700,000	400,000	700,000
A03304 Hot and Cold Weather Charges			10,000	500,000	250,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A03603 Registration			100,000	50,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,570,000</u>	<u>1,780,000</u>	<u>1,610,000</u>
A03805 Travelling Allowance			<u>740,000</u>	<u>900,000</u>	<u>760,000</u>
001 Travelling Allowance			740,000	900,000	760,000
A03806 Transportation of Goods			<u>10,000</u>	<u>60,000</u>	<u>20,000</u>
001 Transportation of Goods			10,000	60,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>820,000</u>	<u>820,000</u>	<u>830,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			820,000	820,000	830,000
A039 TOTAL GENERAL			<u>742,000</u>	<u>942,000</u>	<u>777,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>61,000</u>
001 Stationery			60,000	60,000	61,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Printing and publication			20,000	20,000	22,000
A03905 Newspapers Periodicals and Books			10,000	10,000	11,000
A03906 Uniforms and Protective Clothing			22,000	22,000	23,000
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
A03942 Cost of Other Stores			<u>430,000</u>	<u>630,000</u>	<u>450,000</u>
001 Cost of other Stores			430,000	630,000	450,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Others			100,000	100,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BD5102	Agriculture Research Station Buner				
A09	TOTAL PHYSICAL ASSETS		10,000	110,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		10,000	110,000	1,000
A09701	Furniture and fixtures		10,000	110,000	1,000
001	Furniture & Fixture		10,000	110,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		430,000	455,000	452,000
A130	TOTAL TRANSPORT		300,000	300,000	310,000
A13001	Transport		300,000	300,000	310,000
001	Transport		300,000	300,000	310,000
A131	TOTAL MACHINERY AND EQUIPMENT		100,000	150,000	110,000
A13101	Machinery and Equipment		100,000	150,000	110,000
001	Machinery and Equipment		100,000	150,000	110,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	5,000	32,000
A13201	Furniture and Fixture		30,000	5,000	32,000
Agriculture Research Station Buner			15,026,000	14,768,700	17,959,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>14,183,000</u>	<u>15,192,200</u>	<u>16,990,000</u>
A011 TOTAL PAY	44	44	<u>7,360,000</u>	<u>9,615,900</u>	<u>9,143,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>4,600,000</u>	<u>4,368,900</u>	<u>5,732,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>4,500,000</u>	<u>4,308,500</u>	<u>5,627,000</u>
D063 Director (BPS-19)	1	1	700,000		861,000
S060 Senior Research Officer (BPS-18)	3	3	1,300,000		1,620,000
R032 Research Officer (BPS-17)	7	7	1,600,000		2,033,000
A021 Administrative Officer (BPS-16)	1	1	400,000		491,000
A057 Assistant (BPS-16)	1	1	200,000		251,000
C082 Computer Operator (BPS-16)	1	1	300,000		371,000
A01102 Personal pay			100,000	60,400	105,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>2,760,000</u>	<u>5,247,000</u>	<u>3,411,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>2,760,000</u>	<u>5,247,000</u>	<u>3,411,000</u>
J013 Junior Clerk (BPS-11)	1	1	120,000		150,000
R334 Research Inspector (BPS-11)	1	1	120,000		150,000
F015 Field Assistant (BPS-09)	2	2	300,000		370,000
D112 Driver (BPS-06)		3			369,000
L001 Laboratory Assistant (BPS-06)	2	2	200,000		248,000
B048 Budder (BPS-05)	1	1	120,000		148,000
T031 Tractor Driver (BPS-05)	1	1	120,000		148,000
D112 Driver (BPS-04)	3		300,000		
E019 Electrician (BPS-04)	1	1	120,000		147,000
C057 Chowkidar (BPS-03)	5	5	400,000		494,000
F020 Field Worker (BPS-03)	6	6	400,000		496,000
L002 Laboratory Attendant (BPS-03)	2	2	140,000		173,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4432 Agriculture Reseach Station Bannu					
N005 Naib Qasid (BPS-03)	4	4	300,000		371,000
S162 Sweeper (BPS-03)	1	1	120,000		147,000
A012 TOTAL ALLOWANCES			<u>6,823,000</u>	<u>5,576,300</u>	<u>7,847,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,722,000</u>	<u>4,774,300</u>	<u>6,642,000</u>
A01202 House Rent Allowance			600,000	552,500	900,000
A01203 Conveyance Allowance			900,000	972,000	900,000
A01207 Washing Allowance			20,000	15,600	20,000
A01208 Dress Allowance			10,000	15,600	10,000
A0120D Integrated Allowance			22,000	23,400	22,000
A0120X Adhoc Allowance - 2010			1,200,000		
A01216 Qualification Allowance			220,000	120,000	220,000
A01217 Medical Allowance			800,000	768,300	800,000
A0121T Adhoc Relief Allowance 2013			200,000	212,100	200,000
A0122C Adhoc Relief Allowance - 2015			150,000	146,200	150,000
A0122M Adhoc Releif Allowance 2016			1,600,000	755,000	1,600,000
A0122N Special Conveyance Allowance to Disbaled Employees				12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017				1,061,600	904,000
A0123G Ad-hoc Relief Allowance-2018					904,000
A01270 Other				<u>120,000</u>	
001 Others				120,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,101,000</u>	<u>802,000</u>	<u>1,205,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Medical Charges			1,000	1,000	50,000
A01277 Contingent Paid Staff			500,000	800,000	525,000
A01278 Leave Salary			<u>600,000</u>	<u>1,000</u>	<u>630,000</u>
001 Leave Salary			600,000	1,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>1,548,000</u>	<u>1,901,000</u>	<u>1,617,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>45,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			8,000	5,000	8,000
A03202 Telephone and Trunk Call			50,000	40,000	50,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
BU4432	Agriculture Reseach Station Bannu				
A033	TOTAL UTILITIES		<u>210,000</u>	<u>110,000</u>	<u>210,000</u>
A03303	Electricity		<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001	Electricity		200,000	100,000	200,000
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>720,000</u>	<u>1,126,000</u>	<u>761,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>660,000</u>	<u>320,000</u>
001	Travelling Allowance		300,000	660,000	320,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>450,000</u>	<u>420,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	450,000	420,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001	Conveyance Charges		10,000	15,000	11,000
A03809	CNG Charges (Govt)		10,000	1,000	10,000
A039	TOTAL GENERAL		<u>460,000</u>	<u>520,000</u>	<u>488,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
001	Stationery		40,000	40,000	42,000
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	5,000	10,000
A03906	Uniforms and Protective Clothing		5,000	5,000	6,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>10,000</u>	<u>40,000</u>
001	Advertising and Publicity		40,000	10,000	40,000
A03942	Cost of Other Stores		<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001	Cost of other Stores		200,000	250,000	220,000
A03970	Others		<u>155,000</u>	<u>200,000</u>	<u>160,000</u>
001	Others		155,000	200,000	160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
BU4432 Agriculture Reseach Station Bannu					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A09 TOTAL PHYSICAL ASSETS					<u>51,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>50,000</u>
A09203 I.T. Equipment					50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>295,000</u>	<u>365,000</u>	<u>326,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>225,000</u>	<u>220,000</u>
A13001 Transport			<u>200,000</u>	<u>225,000</u>	<u>220,000</u>
001 Transport			200,000	225,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>100,000</u>	<u>90,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>100,000</u>	<u>90,000</u>
001 Machinery and Equipment			80,000	100,000	90,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>40,000</u>	<u>16,000</u>
A13201 Furniture and Fixture			15,000	40,000	16,000
Agriculture Reseach Station Bannu			16,026,000	17,458,200	19,984,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>14,928,000</u>	<u>14,538,000</u>	<u>18,346,000</u>
A011 TOTAL PAY	53	53	<u>9,604,000</u>	<u>9,701,000</u>	<u>11,743,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,750,000</u>	<u>2,700,000</u>	<u>3,352,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,600,000</u>	<u>2,650,000</u>	<u>3,194,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	700,000		860,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	650,000		796,000
S166 Superintendent (BPS-17)	1	1	500,000		616,000
C082 Computer Operator (BPS-16)	1	1	300,000		371,000
S662 Senior Supervisor (BPS-16)		1			551,000
U001 Unit Supervisor (BPS-16)	1		450,000		
A01102 Personal pay			150,000	50,000	158,000
A011-2 TOTAL PAY OF OTHER STAFF	48	48	<u>6,854,000</u>	<u>7,001,000</u>	<u>8,391,000</u>
A01151 Total Basic Pay Other Staff	48	48	<u>6,824,000</u>	<u>7,000,000</u>	<u>8,352,000</u>
U001 Unit Supervisor (BPS-12)		1			294,000
J013 Junior Clerk (BPS-11)	1	1	200,000		246,000
U001 Unit Supervisor (BPS-11)	1		240,000		
A129 Assistant Power Driller (BPS-08)		2			489,000
M022 Mechanic (BPS-08)		3			553,000
A129 Assistant Power Driller (BPS-07)	2		400,000		
D124 Dozer Operator (BPS-07)		10			1,839,000
J025 Junior Store Keeper (BPS-07)		1			160,000
M022 Mechanic (BPS-07)	3		450,000		
M023 Mechanic Borer (BPS-07)		3			612,000
D124 Dozer Operator (BPS-06)	10		1,500,000		
M023 Mechanic Borer (BPS-06)	3		500,000		

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
HR4339 Agricultural Engineering Office Haripur					
T046 Truck Driver (BPS-06)		1			171,000
A120 Assistant Mechanic Borer (BPS-05)		1			176,000
J025 Junior Store Keeper (BPS-05)	1		130,000		
T046 Truck Driver (BPS-04)	1		140,000		
A120 Assistant Mechanic Borer (BPS-03)	1		144,000		
C057 Chowkidar (BPS-03)	2	2	300,000		365,000
D110 Driller Helper (BPS-03)	1	1	140,000		171,000
D149 Dozer Greasers (BPS-03)	13	13	1,500,000		1,835,000
H055 Helper/Store Cooli (BPS-03)	7	7	900,000		1,099,000
N005 Naib Qasid (BPS-03)	1	1	140,000		171,000
S162 Sweeper (BPS-03)	1	1	140,000		171,000
A01152 Personal pay			30,000	1,000	39,000
A012 TOTAL ALLOWANCES			<u>5,324,000</u>	<u>4,837,000</u>	<u>6,603,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,923,000</u>	<u>4,436,000</u>	<u>6,133,000</u>
A01202 House Rent Allowance			600,000	600,000	900,000
A01203 Conveyance Allowance			1,000,000	1,000,000	1,000,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			6,000	6,000	6,000
A0120X Adhoc Allowance - 2010			1,400,000		
A01217 Medical Allowance			900,000	900,000	900,000
A0121T Adhoc Relief Allowance 2013			200,000	250,000	200,000
A01226 Computer Allowance			9,000	10,000	9,000
A0122C Adhoc Relief Allowance - 2015			200,000	200,000	200,000
A0122M Adhoc Relief Allowance 2016			600,000	700,000	600,000
A0122Y Ad-hoc Relief Allowance 2017				762,000	1,154,000
A0123G Ad-hoc Relief Allowance-2018					1,156,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>401,000</u>	<u>401,000</u>	<u>470,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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	Medical Charges		1,000	1,000	50,000
A01278	Leave Salary		<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
001	Leave Salary		400,000	400,000	420,000
A03	TOTAL OPERATING EXPENSES		<u>1,110,000</u>	<u>1,579,000</u>	<u>1,232,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		45,000	45,000	50,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Electricity		100,000	100,000	110,000
A036	TOTAL MOTOR VEHICLES		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03603	Registration		40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>850,000</u>	<u>1,350,000</u>	<u>950,000</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
A03827	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>1,200,000</u>	<u>800,000</u>
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."		700,000	1,200,000	800,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>39,000</u>	<u>77,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery		10,000	15,000	15,000
A03902	Printing and Publication		<u>20,000</u>	<u>1,000</u>	<u>20,000</u>
001	Printing and publication		20,000	1,000	20,000
A03905	Newspapers Periodicals and Books		10,000	1,000	10,000
A03906	Uniforms and Protective Clothing		10,000	1,000	10,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001	Advertising and Publicity		10,000	1,000	10,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
HR4339 Agricultural Engineering Office Haripur					
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
001 Others			10,000	20,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					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>400,000</u>	<u>640,000</u>	<u>452,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Transport			100,000	200,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>260,000</u>	<u>400,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>260,000</u>	<u>400,000</u>	<u>300,000</u>
001 Machinery and Equipment			260,000	400,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13201 Furniture and Fixture			40,000	40,000	42,000
Agricultural Engineering Office Haripur			16,439,000	16,758,000	21,031,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>17,979,000</u>	<u>18,636,500</u>	<u>21,239,000</u>
A011 TOTAL PAY	63	63	<u>10,256,000</u>	<u>11,754,300</u>	<u>12,569,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,300,000</u>	<u>2,566,700</u>	<u>2,819,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,200,000</u>	<u>2,477,700</u>	<u>2,714,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	700,000		860,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	500,000		616,000
S166 Superintendent (BPS-17)	1	1	400,000		496,000
C082 Computer Operator (BPS-16)	1	1	300,000		371,000
S662 Senior Supervisor (BPS-16)		1			371,000
U001 Unit Supervisor (BPS-16)	1		300,000		
A01102 Personal pay			100,000	89,000	105,000
A011-2 TOTAL PAY OF OTHER STAFF	58	58	<u>7,956,000</u>	<u>9,187,600</u>	<u>9,750,000</u>
A01151 Total Basic Pay Other Staff	58	58	<u>7,856,000</u>	<u>9,087,600</u>	<u>9,620,000</u>
U001 Unit Supervisor (BPS-12)		1			246,000
J013 Junior Clerk (BPS-11)	1	1	140,000		174,000
U001 Unit Supervisor (BPS-11)	1		200,000		
A129 Assistant Power Driller (BPS-08)		2			609,000
M022 Mechanic (BPS-08)		3			613,000
A120 Assistant Mechanic Borer (BPS-07)		1			184,000
A129 Assistant Power Driller (BPS-07)	2		500,000		
D124 Dozer Operator (BPS-07)		10			1,719,000
J025 Junior Store Keeper (BPS-07)		1			160,000
M022 Mechanic (BPS-07)	3		500,000		
M023 Mechanic Borer (BPS-07)		3			612,000
S025 Security Surgeant (BPS-07)		1			167,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4421 Agricultural Engineering Office Kohat					
D124 Dozer Operator (BPS-06)	10		1,400,000		
M023 Mechanic Borer (BPS-06)	3		500,000		
T046 Truck Driver (BPS-06)		1			171,000
A120 Assistant Mechanic Borer (BPS-05)	1	1	150,000		183,000
B005 Badraga (BPS-05)		4			611,000
J025 Junior Store Keeper (BPS-05)	1		130,000		
S025 Security Surgeant (BPS-05)	1		136,000		
T046 Truck Driver (BPS-04)	1		140,000		
A120 Assistant Mechanic Borer (BPS-03)	1		150,000		
B005 Badraga (BPS-03)	4		500,000		
C057 Chowkidar (BPS-03)	2	2	300,000		365,000
C065 Cleaner (BPS-03)	1	1	130,000		159,000
D110 Driller Helper (BPS-03)	1	1	130,000		159,000
D149 Dozer Greasers (BPS-03)	13	13	1,400,000		1,715,000
H055 Helper/Store Cooli (BPS-03)	7	7	800,000		979,000
M010 Mali (BPS-03)	3	3	400,000		488,000
N005 Naib Qasid (BPS-03)	1	1	130,000		159,000
S162 Sweeper (BPS-03)	1	1	120,000		147,000
A01152 Personal pay			100,000	100,000	130,000
A012 TOTAL ALLOWANCES			<u>7,723,000</u>	<u>6,882,200</u>	<u>8,670,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,122,000</u>	<u>5,644,400</u>	<u>7,990,000</u>
A01202 House Rent Allowance			800,000	692,000	1,200,000
A01203 Conveyance Allowance			1,300,000	1,165,000	1,300,000
A01207 Washing Allowance			8,000	12,700	8,000
A01208 Dress Allowance			8,000	12,700	8,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120X Adhoc Allowance - 2010			2,000,000		
A01217 Medical Allowance			1,100,000	966,000	1,100,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
KT4421	Agricultural Engineering Office Kohat				
A0121T	Adhoc Relief Allowance 2013		400,000	301,000	400,000
A0122C	Adhoc Relief Allowance - 2015		300,000	202,600	300,000
A0122M	Adhoc Relief Allowance 2016		1,200,000	1,040,000	1,200,000
A0122Y	Ad-hoc Relief Allowance 2017			1,247,000	1,233,000
A0123G	Ad-hoc Relief Allowance-2018				1,235,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>601,000</u>	<u>1,237,800</u>	<u>680,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		1,000	1,000	50,000
A01278	Leave Salary		<u>600,000</u>	<u>1,236,800</u>	<u>630,000</u>
001	Leave Salary		600,000	1,236,800	630,000
A03	TOTAL OPERATING EXPENSES		<u>2,560,000</u>	<u>1,723,700</u>	<u>2,382,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>25,700</u>	<u>70,000</u>
A03201	Postage and Telegraph		10,000	2,000	10,000
A03202	Telephone and Trunk Call		60,000	23,700	60,000
A033	TOTAL UTILITIES		<u>810,000</u>	<u>201,000</u>	<u>510,000</u>
A03303	Electricity		<u>800,000</u>	<u>200,000</u>	<u>500,000</u>
001	Electricity		800,000	200,000	500,000
A03304	Hot and Cold Weather Charges		10,000	1,000	10,000
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A03603	Registration		100,000	1,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,200,000</u>	<u>1,250,000</u>	<u>1,320,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001	Travelling Allowance		200,000	250,000	220,000
A03827	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	"POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."		1,000,000	1,000,000	1,100,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4421 Agricultural Engineering Office Kohat					
A039 TOTAL GENERAL			<u>380,000</u>	<u>246,000</u>	<u>382,000</u>
A03901 Stationery			<u>60,000</u>	<u>30,000</u>	<u>60,000</u>
001 Stationery			60,000	30,000	60,000
A03902 Printing and Publication			<u>40,000</u>	<u>10,000</u>	<u>40,000</u>
001 Printing and publication			40,000	10,000	40,000
A03905 Newspapers Periodicals and Books			10,000	5,000	10,000
A03906 Uniforms and Protective Clothing			20,000	1,000	20,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	150,000	200,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
001 Others			50,000	50,000	52,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>400,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				400,000	
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>1,251,000</u>	<u>1,451,000</u>	<u>1,310,000</u>
A130 TOTAL TRANSPORT			<u>210,000</u>	<u>210,000</u>	<u>215,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
KT4421	Agricultural Engineering Office Kohat				
A13001	Transport		<u>210,000</u>	<u>210,000</u>	<u>215,000</u>
001	Transport		210,000	210,000	215,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000,000</u>	<u>1,200,000</u>	<u>1,050,000</u>
A13101	Machinery and Equipment		<u>1,000,000</u>	<u>1,200,000</u>	<u>1,050,000</u>
001	Machinery and Equipment		1,000,000	1,200,000	1,050,000
A132	TOTAL FURNITURE AND FIXTURE		<u>41,000</u>	<u>41,000</u>	<u>45,000</u>
A13201	Furniture and Fixture		41,000	41,000	45,000
Agricultural Engineering Office Kohat			21,791,000	22,212,200	25,932,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>14,533,000</u>	<u>14,698,800</u>	<u>17,648,000</u>
A011 TOTAL PAY	50	50	<u>8,430,000</u>	<u>8,801,800</u>	<u>10,325,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,130,000</u>	<u>2,201,000</u>	<u>2,615,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,030,000</u>	<u>2,200,000</u>	<u>2,510,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	700,000		860,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	300,000		376,000
S166 Superintendent (BPS-17)	1	1	300,000		376,000
C082 Computer Operator (BPS-16)	1	1	300,000		371,000
S662 Senior Supervisor (BPS-16)		1			527,000
U001 Unit Supervisor (BPS-16)	1		430,000		
A01102 Personal pay			100,000	1,000	105,000
A011-2 TOTAL PAY OF OTHER STAFF	45	45	<u>6,300,000</u>	<u>6,600,800</u>	<u>7,710,000</u>
A01151 Total Basic Pay Other Staff	45	45	<u>6,280,000</u>	<u>6,600,000</u>	<u>7,684,000</u>
J013 Junior Clerk (BPS-11)	1	1	220,000		270,000
A129 Assistant Power Driller (BPS-08)		1			172,000
M022 Mechanic (BPS-08)		3			541,000
A129 Assistant Power Driller (BPS-07)	1		140,000		
D124 Dozer Operator (BPS-07)		10			1,959,000
J025 Junior Store Keeper (BPS-07)		1			148,000
M022 Mechanic (BPS-07)	3		440,000		
M023 Mechanic Borer (BPS-07)		3			612,000
D124 Dozer Operator (BPS-06)	10		1,600,000		
M023 Mechanic Borer (BPS-06)	3		500,000		
T046 Truck Driver (BPS-06)		1			171,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
J025 Junior Store Keeper (BPS-05)	1		120,000		
T046 Truck Driver (BPS-04)	1		140,000		
C057 Chowkidar (BPS-03)	2	2	300,000		365,000
D110 Driller Helper (BPS-03)	2	2	300,000		365,000
D149 Dozer Greasers (BPS-03)	13	13	1,500,000		1,835,000
H055 Helper/Store Cooli (BPS-03)	7	7	900,000		1,099,000
S162 Sweeper (BPS-03)	1	1	120,000		147,000
A01152 Personal pay			20,000	800	26,000
A012 TOTAL ALLOWANCES			<u>6,103,000</u>	<u>5,897,000</u>	<u>7,323,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,502,000</u>	<u>4,746,000</u>	<u>6,643,000</u>
A01202 House Rent Allowance			600,000	540,000	900,000
A01203 Conveyance Allowance			1,100,000	981,000	1,100,000
A01207 Washing Allowance			8,000	8,000	8,000
A01208 Dress Allowance			8,000	6,000	8,000
A0120D Integrated Allowance			6,000	3,000	6,000
A0120X Adhoc Allowance - 2010			1,200,000		
A01217 Medical Allowance			800,000	740,000	800,000
A0121T Adhoc Relief Allowance 2013			220,000	201,000	220,000
A0122C Adhoc Relief Allowance - 2015			160,000	147,000	160,000
A0122M Adhoc Relief Allowance 2016			800,000	718,000	800,000
A0122Y Ad-hoc Relief Allowance 2017				882,000	1,019,000
A01233 Unattractive Area Allowance			<u>600,000</u>	<u>520,000</u>	<u>600,000</u>
001 Unattractive Area Allowance			600,000	520,000	600,000
A0123G Ad-hoc Relief Allowance-2018					1,022,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>601,000</u>	<u>1,151,000</u>	<u>680,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Medical Charges			1,000	1,000	50,000
A01278 Leave Salary			<u>600,000</u>	<u>1,150,000</u>	<u>630,000</u>
001 Leave Salary			600,000	1,150,000	630,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A03 TOTAL OPERATING EXPENSES			<u>3,922,000</u>	<u>3,746,000</u>	<u>3,866,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>45,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			10,000	5,000	12,000
A03202 Telephone and Trunk Call			40,000	40,000	41,000
A033 TOTAL UTILITIES			<u>210,000</u>	<u>270,000</u>	<u>300,000</u>
A03303 Electricity			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001 Electricity			200,000	100,000	200,000
A03304 Hot and Cold Weather Charges			10,000	170,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>10,000</u>	<u>30,000</u>
A03603 Registration			100,000	10,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,200,000</u>	<u>3,300,000</u>	<u>3,220,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	300,000	220,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			3,000,000	3,000,000	3,000,000
A039 TOTAL GENERAL			<u>362,000</u>	<u>121,000</u>	<u>263,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>41,000</u>
001 Stationery			40,000	40,000	41,000
A03902 Printing and Publication			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Printing and publication			50,000	25,000	50,000
A03905 Newspapers Periodicals and Books			10,000	5,000	10,000
A03906 Uniforms and Protective Clothing			22,000	10,000	20,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			200,000	1,000	100,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
001 Others			40,000	40,000	42,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>80,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	30,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,340,000</u>	<u>1,320,000</u>	<u>1,370,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Transport			300,000	300,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Machinery and Equipment			1,000,000	1,000,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	20,000	40,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
Agriculture Engineering Office, Malakand at Batkhela			19,797,000	19,844,800	23,886,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>11,775,000</u>	<u>10,885,300</u>	<u>14,566,000</u>
A011 TOTAL PAY	35	35	<u>7,640,000</u>	<u>6,900,200</u>	<u>9,337,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,770,000</u>	<u>968,200</u>	<u>2,167,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,670,000</u>	<u>968,200</u>	<u>2,062,000</u>
A182 Agricultural Engineer (BPS-18)	1	1	670,000		824,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	400,000		496,000
A057 Assistant (BPS-16)	1	1	300,000		371,000
C082 Computer Operator (BPS-16)	1	1	300,000		371,000
A01102 Personal pay			100,000		105,000
A011-2 TOTAL PAY OF OTHER STAFF	31	31	<u>5,870,000</u>	<u>5,932,000</u>	<u>7,170,000</u>
A01151 Total Basic Pay Other Staff	31	31	<u>5,750,000</u>	<u>5,932,000</u>	<u>7,014,000</u>
S035 Senior Clerk (BPS-14)	1	1	300,000		368,000
F033 Foreman (BPS-12)		1			366,000
U001 Unit Supervisor (BPS-12)		1			486,000
F033 Foreman (BPS-11)	1		300,000		
J013 Junior Clerk (BPS-11)	1	1	200,000		246,000
U001 Unit Supervisor (BPS-11)	1		400,000		
M022 Mechanic (BPS-08)		1			364,000
D124 Dozer Operator (BPS-07)		6			1,464,000
E019 Electrician (BPS-07)		1			244,000
J025 Junior Store Keeper (BPS-07)		1			244,000
M022 Mechanic (BPS-07)	1		300,000		
M023 Mechanic Borer (BPS-07)		1			244,000
T051 Turner (BPS-07)		1			244,000
W015 Welder (BPS-07)		1			244,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MR4382	Agricultural Engineer Mardan				
D112	Driver	(BPS-06)	1		219,000
D124	Dozer Operator	(BPS-06)	6	1,200,000	
M023	Mechanic Borer	(BPS-06)	1	200,000	
A120	Assistant Mechanic Borer	(BPS-05)	2		401,000
E019	Electrician	(BPS-05)	1	200,000	
J025	Junior Store Keeper	(BPS-05)	1	200,000	
T051	Turner	(BPS-05)	1	200,000	
W015	Welder	(BPS-05)	1	200,000	
D112	Driver	(BPS-04)	1	180,000	
A120	Assistant Mechanic Borer	(BPS-03)	2	330,000	
C057	Chowkidar	(BPS-03)	2	220,000	269,000
D110	Driller Helper	(BPS-03)	2	220,000	269,000
D149	Dozer Greasers	(BPS-03)	3	420,000	512,000
H055	Helper/Store Cooli	(BPS-03)	1	140,000	171,000
N005	Naib Qasid	(BPS-03)	2	300,000	365,000
S162	Sweeper	(BPS-03)	1	120,000	147,000
T045	Truck Cleaner	(BPS-03)	1	120,000	147,000
A01152	Personal pay			120,000	156,000
A012	TOTAL ALLOWANCES			<u>4,135,000</u>	<u>3,985,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,534,000</u>	<u>4,549,000</u>
A01202	House Rent Allowance			400,000	600,000
A01203	Conveyance Allowance			700,000	700,000
A01207	Washing Allowance			8,000	8,000
A01208	Dress Allowance			6,000	6,000
A0120D	Integrated Allowance			20,000	20,000
A0120X	Adhoc Allowance - 2010			1,000,000	9,300
A01217	Medical Allowance			600,000	600,000
A0121T	Adhoc Relief Allowance 2013			200,000	200,000
A0121Z	Adhoc Relief Allowance-2014				4,100

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
MR4382	Agricultural Engineer Mardan				
A0122C	Adhoc Relief Allowance - 2015		200,000	102,200	200,000
A0122M	Adhoc Relief Allowance 2016		400,000	542,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017			686,000	908,000
A0123G	Ad-hoc Relief Allowance-2018				907,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>601,000</u>	<u>885,800</u>	<u>680,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		1,000	1,000	50,000
A01278	Leave Salary		<u>600,000</u>	<u>884,800</u>	<u>630,000</u>
001	Leave Salary		600,000	884,800	630,000
A03	TOTAL OPERATING EXPENSES		<u>3,627,000</u>	<u>3,709,000</u>	<u>3,650,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>41,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		10,000	1,000	10,000
A03202	Telephone and Trunk Call		50,000	40,000	50,000
A033	TOTAL UTILITIES		<u>301,000</u>	<u>121,000</u>	<u>301,000</u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		<u>300,000</u>	<u>120,000</u>	<u>300,000</u>
001	Electricity		300,000	120,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,200,000</u>	<u>3,500,000</u>	<u>3,220,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Travelling Allowance		200,000	200,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,000,000</u>	<u>3,300,000</u>	<u>3,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		3,000,000	3,300,000	3,000,000
A039	TOTAL GENERAL		<u>66,000</u>	<u>47,000</u>	<u>69,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
001	Stationery		20,000	20,000	21,000
A03902	Printing and Publication		<u>20,000</u>	<u>1,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MR4382 Agricultural Engineer Mardan					
001 Printing and publication			20,000	1,000	20,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>28,000</u>
001 Others			26,000	26,000	28,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,830,000</u>	<u>2,930,000</u>	<u>2,930,000</u>
A130 TOTAL TRANSPORT			<u>830,000</u>	<u>430,000</u>	<u>830,000</u>
A13001 Transport			<u>830,000</u>	<u>430,000</u>	<u>830,000</u>
001 Transport			830,000	430,000	830,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,100,000</u>
A13101 Machinery and Equipment			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,100,000</u>
001 Machinery and Equipment			2,000,000	2,500,000	2,100,000
Agricultural Engineer Mardan			18,262,000	17,554,300	22,176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4377 Directorate of Agriculture Engineering					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,118,000</u>	<u>13,023,100</u>	<u>15,188,000</u>
A011 TOTAL PAY	25	28	<u>7,190,000</u>	<u>8,938,000</u>	<u>9,493,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	13	<u>4,890,000</u>	<u>5,736,000</u>	<u>6,557,000</u>
A01101 Total Basic Pay Of Officer	11	13	<u>4,790,000</u>	<u>5,736,000</u>	<u>6,452,000</u>
D070 Director Of Agriculture (Engineering)	1	1	800,000		981,000
D031 Deputy Director Agriculture Engineer.	1	1	700,000		860,000
D158 Deputy Director (Planning)	1	1	600,000		740,000
A007 Accounts Officer		1			334,000
A063 Assistant Agricultural Engineer	1	1	500,000		616,000
A087 Assistant Director Planning	1	1	430,000		532,000
S166 Superintendent	1	1	400,000		496,000
A057 Assistant	2	3	600,000		949,000
C082 Computer Operator	2	2	460,000		573,000
S129 Store Officer	1	1	300,000		371,000
A01102 Personal pay			100,000		105,000
A011-2 TOTAL PAY OF OTHER STAFF	14	15	<u>2,300,000</u>	<u>3,202,000</u>	<u>2,936,000</u>
A01151 Total Basic Pay Other Staff	14	15	<u>2,280,000</u>	<u>3,202,000</u>	<u>2,910,000</u>
S035 Senior Clerk	2	2	450,000		556,000
J013 Junior Clerk	5	5	800,000		991,000
D112 Driver	2	2	300,000		368,000
C057 Chowkidar	2	2	300,000		365,000
N005 Naib Qasid	2	3	300,000		471,000
S162 Sweeper	1	1	130,000		159,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4377	Directorate of Agriculture Engineering				
A01152	Personal pay		20,000		26,000
A012	TOTAL ALLOWANCES		<u>3,928,000</u>	<u>4,085,100</u>	<u>5,695,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,927,000</u>	<u>3,685,800</u>	<u>4,595,000</u>
A01202	House Rent Allowance		300,000	431,000	591,000
A01203	Conveyance Allowance		610,000	838,000	713,000
A01207	Washing Allowance		10,000	7,500	10,000
A01208	Dress Allowance		10,000	4,600	10,000
A0120D	Integrated Allowance		11,000	10,800	16,000
A0120X	Adhoc Allowance - 2010		800,000	5,900	
A01217	Medical Allowance		400,000	508,000	450,000
A0121T	Adhoc Relief Allowance 2013		180,000	168,900	213,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		100,000	114,800	116,000
A0122M	Adhoc Relief Allowance 2016		500,000	683,600	565,000
A0122Y	Ad-hoc Relief Allowance 2017			906,700	937,000
A0123G	Ad-hoc Relief Allowance-2018				938,000
A01270	Other				<u>30,000</u>
089	M.Phil Allowance				30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,001,000</u>	<u>399,300</u>	<u>1,100,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		1,000	1,000	50,000
A01278	Leave Salary		<u>1,000,000</u>	<u>398,300</u>	<u>1,050,000</u>
001	Leave Salary		1,000,000	398,300	1,050,000
A03	TOTAL OPERATING EXPENSES		<u>2,640,000</u>	<u>1,563,000</u>	<u>2,700,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>170,000</u>	<u>130,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		100,000	150,000	110,000
A033	TOTAL UTILITIES		<u>1,310,000</u>	<u>311,000</u>	<u>1,310,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4377	Directorate of Agriculture Engineering				
A03301	Gas		310,000	310,000	310,000
A03303	Electricity		<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Electricity		1,000,000	1,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>550,000</u>	<u>651,000</u>	<u>580,000</u>
A03805	Travelling Allowance		<u>140,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		140,000	200,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>450,000</u>	<u>420,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	450,000	420,000
A03809	CNG Charges (Govt)		10,000	1,000	10,000
A039	TOTAL GENERAL		<u>660,000</u>	<u>431,000</u>	<u>680,000</u>
A03901	Stationery		<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Stationery		100,000	150,000	110,000
A03902	Printing and Publication		<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Printing and publication		100,000	1,000	100,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>400,000</u>	<u>200,000</u>	<u>400,000</u>
001	Advertising and Publicity		400,000	200,000	400,000
A03970	Others		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001	Others		50,000	70,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A09	TOTAL PHYSICAL ASSETS		<u>301,000</u>	<u>451,000</u>	<u>332,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
A09203	I.T. Equipment		300,000	400,000	330,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4377 Directorate of Agriculture Engineering					
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery				50,000	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>320,000</u>	<u>501,000</u>	<u>425,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			50,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
001 Machinery and Equipment			50,000	150,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>1,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	1,000	25,000
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

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4377	Directorate of Agriculture Engineering				
Directorate of Agriculture Engineering			14,379,000	15,538,100	19,645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				47,483,000	53,841,600	56,190,000
A011	TOTAL PAY		125	125	26,800,000	35,646,500	32,878,000
A011-1	TOTAL PAY OF OFFICERS		23	23	10,630,000	13,357,200	13,003,000
A01101	Total Basic Pay Of Officer		23	23	9,630,000	12,700,000	11,953,000
D063	Director	(BPS-19)	1	1	700,000		861,000
P342	Principal Research Officer Soil & Plant Nutri.	(BPS-19)	1	1	700,000		861,000
S462	Senior Research Officer (Soil Chemistry)	(BPS-18)	1	1	700,000		860,000
S463	Senior Research Officer (Biochemistry)	(BPS-18)	1	1	600,000		740,000
S464	Senior Research Officer (Soil Fertility)	(BPS-18)	1	1	710,000		872,000
S465	Senior Research Officer (Soil Microbiology)	(BPS-18)	1	1	710,000		872,000
S466	Senior Research Officer (Pesticides Residue)	(BPS-18)	1	1	710,000		872,000
S467	Senior Research Officer (Soil Physics)	(BPS-18)	1	1	600,000		740,000
S468	Senior Research Officer (Agri. Meteorology)	(BPS-18)	1	1	700,000		860,000
R032	Research Officer	(BPS-17)	12	12	2,900,000		3,673,000
A057	Assistant	(BPS-16)	1	1	300,000		371,000
S115	Stenographer	(BPS-16)	1	1	300,000		371,000
A01102	Personal pay				1,000,000	657,200	1,050,000
A011-2	TOTAL PAY OF OTHER STAFF		102	102	16,170,000	22,289,300	19,875,000
A01151	Total Basic Pay Other Staff		102	102	15,970,000	22,207,000	19,615,000
R335	Research Supervisor	(BPS-14)	3	3	700,000		865,000
S035	Senior Clerk	(BPS-14)	3	3	630,000		781,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			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	300,000	375,000	
J013	Junior Clerk	(BPS-11)	11	11	1,900,000	2,348,000	
L005	Laboratory Supervisor	(BPS-11)	1	1	240,000	294,000	
R334	Research Inspector	(BPS-11)	4	4	900,000	1,105,000	
S397	Sub Engineer/Instruments Technician	(BPS-11)	1	1	250,000	306,000	
L006	Laboratory Technician	(BPS-10)	3	3	700,000	857,000	
F015	Field Assistant	(BPS-09)	18	18	2,400,000	2,972,000	
S049	Senior Laboratory Assistant	(BPS-09)	3	3	700,000	855,000	
D112	Driver	(BPS-06)		2		366,000	
L001	Laboratory Assistant	(BPS-06)	4	4	800,000	976,000	
S361	Senior Observer	(BPS-06)	3	3	600,000	732,000	
P273	Plant Observer	(BPS-05)	1	1	200,000	244,000	
T031	Tractor Driver	(BPS-05)	1	1	160,000	196,000	
D112	Driver	(BPS-04)	2		300,000		
C057	Chowkidar	(BPS-03)	1	1	140,000	171,000	
C065	Cleaner	(BPS-03)	1	1	150,000	183,000	
F020	Field Worker	(BPS-03)	8	8	900,000	1,102,000	
L002	Laboratory Attendant	(BPS-03)	19	19	2,400,000	2,932,000	
N005	Naib Qasid	(BPS-03)	13	13	1,600,000	1,955,000	
A01152	Personal pay				200,000	82,300	260,000
A012	TOTAL ALLOWANCES				<u>20,683,000</u>	<u>18,195,100</u>	<u>23,312,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,682,000</u>	<u>15,954,100</u>	<u>21,112,000</u>
A01202	House Rent Allowance				1,900,000	1,621,900	2,850,000
A01203	Conveyance Allowance				3,100,000	2,967,500	3,100,000
A01207	Washing Allowance				8,000	5,400	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.				
A01208	Dress Allowance		4,000	1,800	4,000
A0120D	Integrated Allowance		70,000	70,200	70,000
A0120E	Housing Subsidy Allowance			39,600	
A0120X	Adhoc Allowance - 2010		4,900,000		
A01217	Medical Allowance		2,400,000	2,255,900	2,400,000
A0121M	Adhoc Relief Allowance - 2012			800	
A0121T	Adhoc Relief Allowance 2013		1,000,000	841,300	1,000,000
A0121Z	Adhoc Relief Allowance-2014			11,200	
A0122C	Adhoc Relief Allowance - 2015		700,000	573,700	700,000
A0122M	Adhoc Relief Allowance 2016		3,700,000	2,955,400	3,700,000
A0122N	Special Conveyance Allowance to Disabled Employees			12,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017			3,587,400	3,157,000
A0123G	Ad-hoc Relief Allowance-2018				3,158,000
A01270	Other		<u>900,000</u>	<u>1,010,000</u>	<u>945,000</u>
001	Others		900,000	1,010,000	945,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,001,000</u>	<u>2,241,000</u>	<u>2,200,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges		1,000	1,000	100,000
A01277	Contingent Paid Staff		400,000	400,000	420,000
A01278	Leave Salary		<u>1,600,000</u>	<u>1,840,000</u>	<u>1,680,000</u>
001	Leave Salary		1,600,000	1,840,000	1,680,000
A03	TOTAL OPERATING EXPENSES		<u>3,370,000</u>	<u>2,392,300</u>	<u>3,380,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>110,000</u>	<u>111,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		60,000	100,000	100,000
A033	TOTAL UTILITIES		<u>1,300,000</u>	<u>420,000</u>	<u>1,300,000</u>
A03301	Gas		400,000	300,000	400,000
A03303	Electricity		<u>900,000</u>	<u>120,000</u>	<u>900,000</u>
001	Electricity		900,000	120,000	900,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.					
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A03407 Rates and Taxes			100,000	1,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>25,000</u>	<u>100,000</u>
A03603 Registration			100,000	25,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>930,000</u>	<u>1,080,000</u>	<u>980,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>600,000</u>	<u>520,000</u>
001 Travelling Allowance			500,000	600,000	520,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Transportation of Goods			30,000	30,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>450,000</u>	<u>420,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	450,000	420,000
A039 TOTAL GENERAL			<u>870,000</u>	<u>756,300</u>	<u>789,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Stationery			100,000	100,000	110,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
001 Printing and publication			40,000	40,000	42,000
A03905 Newspapers Periodicals and Books			20,000	20,000	22,000
A03906 Uniforms and Protective Clothing			40,000	40,000	40,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>86,300</u>	<u>100,000</u>
001 Advertising and Publicity			200,000	86,300	100,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Cost of other Stores			400,000	400,000	400,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
001 Others			70,000	70,000	75,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.				
A04114	Superannuation Encashment of L.P.R				1,000,000
A09	TOTAL PHYSICAL ASSETS		<u>1,200,000</u>	<u>1,200,000</u>	<u>831,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>1,000</u>
A09203	I.T. Equipment			300,000	1,000
A093	TOTAL COMMODITY PURCHASES		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A09302	Fertilizer		300,000	300,000	330,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>600,000</u>	<u>300,000</u>	<u>200,000</u>
A09601	Plant and Machinery		<u>600,000</u>	<u>300,000</u>	<u>200,000</u>
001	Plant and Machinery		600,000	300,000	200,000
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09899	Others		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Others		300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>920,000</u>	<u>920,000</u>	<u>922,000</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>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13101	Machinery and Equipment		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Machinery and Equipment		300,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	20,000	22,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Office Buildings			200,000	200,000	200,000
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 Soil & Plant Nutrition Agriculture Research Institute Ternab Pesh.			52,973,000	58,353,900	62,323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>8,459,000</u>	<u>5,120,100</u>	<u>10,334,000</u>
A011 TOTAL PAY	17	18	<u>4,200,000</u>	<u>3,139,000</u>	<u>5,318,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,080,000</u>	<u>2,456,000</u>	<u>3,823,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>2,940,000</u>	<u>2,072,000</u>	<u>3,676,000</u>
D496 Director Soil Survey (BPS-19)	1	1	700,000		861,000
D476 Deputy Director Soil Survey (BPS-18)	1	1	600,000		740,000
A593 Assistant Soil Survey Research Officer (BPS-17)	4	4	900,000		1,144,000
S446 Soil Survey Research Officer (BPS-17)	2	2	500,000		632,000
A057 Assistant (BPS-16)	1	1	240,000		299,000
A01102 Personal pay			140,000	384,000	147,000
A011-2 TOTAL PAY OF OTHER STAFF	8	9	<u>1,120,000</u>	<u>683,000</u>	<u>1,495,000</u>
A01151 Total Basic Pay Other Staff	8	9	<u>1,120,000</u>	<u>683,000</u>	<u>1,495,000</u>
G042 GIS Analyst (BPS-14)	1	1	220,000		272,000
J013 Junior Clerk (BPS-11)	1	1	200,000		246,000
T029 Tracer (BPS-07)		2			271,000
D112 Driver (BPS-06)		2			300,000
D112 Driver (BPS-05)	1		120,000		
T029 Tracer (BPS-05)	2		220,000		
D112 Driver (BPS-04)	1		120,000		
K009 Khalasi (BPS-03)		2			300,000
N005 Naib Qasid (BPS-03)		1			106,000
K009 Khalasi (BPS-02)	1		120,000		
K009 Khalasi (BPS-01)	1		120,000		

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR5725 Director Soil Survey Khyber Pakhtunkhwa					
A012 TOTAL ALLOWANCES			<u>4,259,000</u>	<u>1,981,100</u>	<u>5,016,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,958,000</u>	<u>1,979,100</u>	<u>4,651,000</u>
A01202 House Rent Allowance			750,000	285,700	1,149,000
A01203 Conveyance Allowance			560,000	209,900	579,000
A01207 Washing Allowance			2,000	2,100	2,000
A0120D Integrated Allowance					5,000
A0120X Adhoc Allowance - 2010			800,000		
A01217 Medical Allowance			450,000	228,000	467,000
A0121T Adhoc Relief Allowance 2013			240,000	76,000	245,000
A01224 Entertainment Allowance			6,000	3,500	6,000
A0122C Adhoc Relief Allowance - 2015			450,000	54,500	453,000
A0122M Adhoc Relief Allowance 2016			700,000	311,500	711,000
A0122Y Ad-hoc Relief Allowance 2017				807,900	517,000
A0123G Ad-hoc Relief Allowance-2018					517,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>301,000</u>	<u>2,000</u>	<u>365,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Medical Charges			1,000	1,000	50,000
A01278 Leave Salary			<u>300,000</u>	<u>1,000</u>	<u>315,000</u>
001 Leave Salary			300,000	1,000	315,000
A03 TOTAL OPERATING EXPENSES			<u>600,000</u>	<u>1,025,000</u>	<u>715,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>109,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			10,000	20,000	15,000
A03202 Telephone and Trunk Call			60,000	89,000	70,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Electricity			100,000	100,000	110,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>716,000</u>	<u>445,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03805	Travelling Allowance		<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001	Travelling Allowance		200,000	400,000	220,000
A03806	Transportation of Goods		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	1,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	300,000	200,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	15,000	15,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>100,000</u>	<u>75,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
001	Stationery		20,000	40,000	25,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Others		30,000	50,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A09	TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A09203	I.T. Equipment		50,000	100,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>120,000</u>	<u>97,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
A13001	Transport		<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
001	Transport		50,000	100,000	70,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR5725 Director Soil Survey Khyber Pakhtunkhwa					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	10,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
Director Soil Survey Khyber Pakhtunkhwa			9,179,000	6,365,100	12,196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>13,401,000</u>	<u>12,224,300</u>	<u>16,448,000</u>
A011 TOTAL PAY	28	28	<u>7,570,000</u>	<u>7,189,300</u>	<u>9,348,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>5,100,000</u>	<u>3,016,000</u>	<u>6,320,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>5,100,000</u>	<u>3,016,000</u>	<u>6,320,000</u>
D063 Director (BPS-19)	1	1	600,000		741,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	600,000		740,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	600,000		740,000
S421 Senior Research Officer (Cereal) (BPS-18)	1	1	500,000		620,000
S460 Senior Research Officer (Vegetables) (BPS-18)	1	1	400,000		500,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	600,000		740,000
S473 Senior Research Officer (Food Technology) (BPS-18)	1	1	600,000		740,000
R032 Research Officer (BPS-17)	3	3	900,000		1,128,000
A057 Assistant (BPS-16)	1	1	300,000		371,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>2,470,000</u>	<u>4,173,300</u>	<u>3,028,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>2,470,000</u>	<u>4,173,300</u>	<u>3,028,000</u>
J013 Junior Clerk (BPS-11)	1	1	120,000		150,000
T097 Technical Assistant (BPS-11)	1	1	250,000		306,000
F015 Field Assistant (BPS-09)	2	2	320,000		394,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	240,000		293,000
D112 Driver (BPS-06)		1			195,000
L001 Laboratory Assistant (BPS-06)	1	1	120,000		148,000
T031 Tractor Driver (BPS-06)	1	1	200,000		244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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	120,000		148,000
D112	Driver	(BPS-04)	1		160,000		
F020	Field Worker	(BPS-03)	5	5	600,000		734,000
L002	Laboratory Attendant	(BPS-03)	1	1	140,000		171,000
W011	Watchman	(BPS-03)	2	2	200,000		245,000
A012	TOTAL ALLOWANCES				5,831,000	5,035,000	7,100,000
A012-1	TOTAL REGULAR ALLOWANCES				4,430,000	4,267,600	5,590,000
A01202	House Rent Allowance				450,000	399,100	675,000
A01203	Conveyance Allowance				750,000	746,200	750,000
A01207	Washing Allowance				5,000	3,900	5,000
A01208	Dress Allowance				5,000	3,900	5,000
A0120X	Adhoc Allowance - 2010				940,000		
A01217	Medical Allowance				510,000	446,900	510,000
A0121T	Adhoc Relief Allowance 2013				205,000	161,400	205,000
A0122C	Adhoc Relief Allowance - 2015				205,000	111,300	205,000
A0122M	Adhoc Relief Allowance 2016				610,000	582,900	610,000
A0122Y	Ad-hoc Relief Allowance 2017					718,000	934,000
A01233	Unattractive Area Allowance				<u>630,000</u>	<u>636,000</u>	<u>630,000</u>
001	Unattractive Area Allowance				630,000	636,000	630,000
A0123G	Ad-hoc Relief Allowance-2018						935,000
A01270	Other				<u>120,000</u>	<u>458,000</u>	<u>126,000</u>
001	Others				120,000		126,000
081	PhD Allowance					458,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,401,000	767,400	1,510,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges				1,000	1,000	50,000
A01277	Contingent Paid Staff				500,000	600,000	525,000
A01278	Leave Salary				<u>700,000</u>	<u>1,000</u>	<u>735,000</u>
001	Leave Salary				700,000	1,000	735,000
A01284	Firewood Allowance				200,000	165,400	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4169 Agriculture Research Station Chitral					
A03 TOTAL OPERATING EXPENSES			<u>1,405,000</u>	<u>1,869,000</u>	<u>1,835,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>11,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			25,000	1,000	26,000
A033 TOTAL UTILITIES			<u>205,000</u>	<u>500,000</u>	<u>506,000</u>
A03302 Water			5,000	5,000	6,000
A03303 Electricity			<u>100,000</u>	<u>35,000</u>	<u>100,000</u>
001 Electricity			100,000	35,000	100,000
A03304 Hot and Cold Weather Charges			100,000	460,000	400,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A03407 Rates and Taxes			10,000	20,000	11,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>12,000</u>	<u>20,000</u>
A03603 Registration			20,000	12,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>620,000</u>	<u>761,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>450,000</u>	<u>350,000</u>
001 Travelling Allowance			300,000	450,000	350,000
A03806 Transportation of Goods			<u>20,000</u>	<u>11,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	11,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	330,000
A039 TOTAL GENERAL			<u>515,000</u>	<u>565,000</u>	<u>561,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Stationery			30,000	30,000	32,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
001 Printing and publication			30,000	30,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4169 Agriculture Research Station Chitral					
A03905 Newspapers Periodicals and Books			10,000	10,000	11,000
A03906 Uniforms and Protective Clothing			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
001 Advertising and Publicity			15,000	15,000	16,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>450,000</u>	<u>440,000</u>
001 Cost of other Stores			400,000	450,000	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>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>277,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
001 Transport			150,000	150,000	170,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001 Machinery and Equipment			60,000	60,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>70,000</u>	<u>70,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Office Buildings			30,000	30,000	1,000
A13302 Residential Buildings			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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 Residential Buildings			40,000	40,000	1,000
Agriculture Research Station Chitral			15,106,000	14,393,300	19,560,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>10,807,000</u>	<u>8,956,700</u>	<u>12,868,000</u>
A011 TOTAL PAY	<u>37</u>	<u>37</u>	<u>5,780,000</u>	<u>5,447,500</u>	<u>7,093,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>700,000</u>	<u>258,200</u>	<u>856,000</u>
A01101 Total Basic Pay Of Officer	1	1	700,000	258,200	856,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	700,000		856,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>36</u>	<u>36</u>	<u>5,080,000</u>	<u>5,189,300</u>	<u>6,237,000</u>
A01151 Total Basic Pay Other Staff	36	36	4,980,000	5,127,200	6,107,000
S035 Senior Clerk (BPS-14)	1	1	220,000		272,000
U001 Unit Supervisor (BPS-12)		1			390,000
J013 Junior Clerk (BPS-11)	2	2	320,000		396,000
U001 Unit Supervisor (BPS-11)	1		320,000		
M002 Machine Operator (BPS-08)		2			489,000
D124 Dozer Operator (BPS-07)	7	7	1,200,000		1,470,000
E019 Electrician (BPS-07)		1			196,000
J025 Junior Store Keeper (BPS-07)		1			208,000
M002 Machine Operator (BPS-07)	2		400,000		
T046 Truck Driver (BPS-06)		2			318,000
E019 Electrician (BPS-05)	1		160,000		
J025 Junior Store Keeper (BPS-05)	1		170,000		
T046 Truck Driver (BPS-04)	2		260,000		
C057 Chowkidar (BPS-03)	3	3	300,000		368,000
D149 Dozer Greasers (BPS-03)	11	11	1,100,000		1,350,000
H096 Helper/Skilled Coolli (BPS-03)	4	4	400,000		491,000
N005 Naib Qasid (BPS-03)	1	1	130,000		159,000

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4252 Assistant Agricultural Engineer Chitral					
A01152 Personal pay			100,000	62,100	130,000
A012 TOTAL ALLOWANCES			<u>5,027,000</u>	<u>3,509,200</u>	<u>5,775,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,218,000</u>	<u>3,217,200</u>	<u>4,912,000</u>
A01202 House Rent Allowance			400,000	251,400	600,000
A01203 Conveyance Allowance			800,000	753,400	800,000
A01207 Washing Allowance			6,000	5,400	6,000
A01208 Dress Allowance			6,000	5,400	6,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120X Adhoc Allowance - 2010			900,000		
A01217 Medical Allowance			500,000	479,700	500,000
A0121T Adhoc Relief Allowance 2013			200,000	128,200	200,000
A0122C Adhoc Relief Allowance - 2015			300,000	106,000	300,000
A0122M Adhoc Relief Allowance 2016			700,000	453,000	700,000
A0122Y Ad-hoc Relief Allowance 2017				529,300	696,000
A01233 Unattractive Area Allowance			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001 Unattractive Area Allowance			400,000	500,000	400,000
A0123G Ad-hoc Relief Allowance-2018					698,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>809,000</u>	<u>292,000</u>	<u>863,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Medical Charges			1,000	1,000	50,000
A01277 Contingent Paid Staff			8,000	10,000	8,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001 Leave Salary			100,000	1,000	105,000
A01284 Firewood Allowance			700,000	280,000	700,000
A03 TOTAL OPERATING EXPENSES			<u>3,620,000</u>	<u>4,095,000</u>	<u>4,013,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>64,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			5,000	4,000	6,000
A03202 Telephone and Trunk Call			30,000	60,000	50,000
A033 TOTAL UTILITIES			<u>210,000</u>	<u>571,000</u>	<u>410,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4252 Assistant Agricultural Engineer Chitral					
A03302 Water			10,000	6,000	10,000
A03303 Electricity			<u>100,000</u>	<u>65,000</u>	<u>100,000</u>
001 Electricity			100,000	65,000	100,000
A03304 Hot and Cold Weather Charges			100,000	500,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>13,000</u>	<u>15,000</u>	<u>15,000</u>
A03407 Rates and Taxes			13,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,230,000</u>	<u>3,280,000</u>	<u>3,385,000</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
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001 Transportation of Goods			30,000	30,000	35,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>3,000,000</u>	<u>3,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				3,000,000	3,100,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>		
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			3,000,000		
A039 TOTAL GENERAL			<u>132,000</u>	<u>165,000</u>	<u>147,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
001 Stationery			40,000	40,000	42,000
A03906 Uniforms and Protective Clothing			21,000	25,000	25,000
A03970 Others			<u>71,000</u>	<u>100,000</u>	<u>80,000</u>
001 Others			71,000	100,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>76,000</u>	<u>2,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4252 Assistant Agricultural Engineer Chitral					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>75,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>75,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	75,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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>3,210,000</u>	<u>2,912,000</u>	<u>3,255,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>500,000</u>	<u>440,000</u>
A13001 Transport			<u>400,000</u>	<u>500,000</u>	<u>440,000</u>
001 Transport			400,000	500,000	440,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>2,400,000</u>	<u>2,000,000</u>
A13101 Machinery and Equipment			<u>2,000,000</u>	<u>2,400,000</u>	<u>2,000,000</u>
001 Machinery and Equipment			2,000,000	2,400,000	2,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			10,000	10,000	15,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CL4252 Assistant Agricultural Engineer Chitral					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>800,000</u>	<u>2,000</u>	<u>800,000</u>
A13301 Office Buildings			<u>400,000</u>	<u>1,000</u>	<u>400,000</u>
001 Office Buildings			400,000	1,000	400,000
A13302 Residential Buildings			<u>400,000</u>	<u>1,000</u>	<u>400,000</u>
001 Residential Buildings			400,000	1,000	400,000
Assistant Agricultural Engineer Chitral			17,640,000	16,040,700	21,139,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>34,947,000</u>	<u>35,422,000</u>	<u>39,298,000</u>
A011 TOTAL PAY	105	105	<u>16,620,000</u>	<u>22,321,900</u>	<u>19,999,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>500,000</u>	<u>212,600</u>	<u>616,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>500,000</u>	<u>212,600</u>	<u>616,000</u>
A063 Assistant Agricultural Engineer (BPS-17)	1	1	500,000		616,000
A011-2 TOTAL PAY OF OTHER STAFF	104	104	<u>16,120,000</u>	<u>22,109,300</u>	<u>19,383,000</u>
A01151 Total Basic Pay Other Staff	<u>104</u>	<u>104</u>	<u>16,080,000</u>	<u>22,038,500</u>	<u>19,331,000</u>
S035 Senior Clerk (BPS-14)	1	1	230,000		284,000
F033 Foreman (BPS-12)		1			342,000
P057 Power Driller (BPS-12)		1			342,000
U001 Unit Supervisor (BPS-12)		2			612,000
F033 Foreman (BPS-11)	1		280,000		
J013 Junior Clerk (BPS-11)	2	2	410,000		504,000
P057 Power Driller (BPS-11)	1		280,000		
U001 Unit Supervisor (BPS-11)	2		500,000		
D124 Dozer Operator (BPS-07)	5	27	1,000,000		5,500,000
E019 Electrician (BPS-07)		1			244,000
J025 Junior Store Keeper (BPS-07)		2			427,000
M022 Mechanic (BPS-07)	7	7	1,400,000		1,510,000
S062 Senior Storekeeper (BPS-07)		2			488,000
T051 Turner (BPS-07)		1			244,000
W015 Welder (BPS-07)		1			184,000
D112 Driver (BPS-06)	1	1	200,000		200,000
D124 Dozer Operator (BPS-06)	22		3,500,000		
S062 Senior Storekeeper (BPS-06)	2		400,000		

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
DI4213	Assistant Agricultural Engineer D I Khan				
T046	Truck Driver	(BPS-06)	2		350,000
A033	Air Compressor Operator	(BPS-05)	1		195,000
A120	Assistant Mechanic Borer	(BPS-05)	7		1,195,000
E019	Electrician	(BPS-05)	1	200,000	
J025	Junior Store Keeper	(BPS-05)	2	350,000	
T051	Turner	(BPS-05)	1	200,000	
W015	Welder	(BPS-05)	1	150,000	
T046	Truck Driver	(BPS-04)	2	350,000	
A033	Air Compressor Operator	(BPS-03)	1	160,000	
A120	Assistant Mechanic Borer	(BPS-03)	7	980,000	
C057	Chowkidar	(BPS-03)	7	7	1,099,000
C065	Cleaner	(BPS-03)	2	2	365,000
D149	Dozer Greasers	(BPS-03)	25	25	3,428,000
H055	Helper/Store Cooli	(BPS-03)	2	2	365,000
H096	Helper/Skilled Cooli	(BPS-03)	7	7	1,159,000
N005	Naib Qasid	(BPS-03)	1	1	147,000
S162	Sweeper	(BPS-03)	1	1	147,000
A01152	Personal pay			40,000	70,800
A012	TOTAL ALLOWANCES			18,327,000	13,100,100
A012-1	TOTAL REGULAR ALLOWANCES			17,326,000	10,134,300
A01202	House Rent Allowance			1,000,000	953,000
A01203	Conveyance Allowance			2,400,000	2,088,400
A01207	Washing Allowance			10,000	8,400
A01208	Dress Allowance			10,000	9,600
A0120D	Integrated Allowance			6,000	5,400
A0120X	Adhoc Allowance - 2010			3,700,000	
A01217	Medical Allowance			1,700,000	1,732,600
A0121T	Adhoc Relief Allowance 2013			6,000,000	791,800
A0122C	Adhoc Relief Allowance - 2015			500,000	441,900

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A0122M Adhoc Releif Allowance 2016			2,000,000	1,901,000	2,000,000
A0122Y Ad-hoc Relief Allowance 2017				2,202,200	2,027,000
A0123G Ad-hoc Relief Allowance-2018					1,996,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>2,965,800</u>	<u>1,150,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000,000</u>	<u>2,964,800</u>	<u>1,050,000</u>
001 Leave Salary			1,000,000	2,964,800	1,050,000
A03 TOTAL OPERATING EXPENSES			<u>18,704,000</u>	<u>19,729,000</u>	<u>19,741,000</u>
A032 TOTAL COMMUNICATIONS			<u>34,000</u>	<u>38,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			4,000	8,000	5,000
A03202 Telephone and Trunk Call			30,000	30,000	32,000
A033 TOTAL UTILITIES			<u>210,000</u>	<u>180,000</u>	<u>220,000</u>
A03303 Electricity			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001 Electricity			200,000	150,000	200,000
A03304 Hot and Cold Weather Charges			10,000	30,000	20,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A03603 Registration			100,000	1,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,200,000</u>	<u>19,250,000</u>	<u>19,210,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>210,000</u>
001 Travelling Allowance			200,000	250,000	210,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>18,000,000</u>	<u>19,000,000</u>	<u>19,000,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			18,000,000	19,000,000	19,000,000
A039 TOTAL GENERAL			<u>160,000</u>	<u>260,000</u>	<u>174,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
001 Stationery			50,000	50,000	52,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001 Printing and publication			20,000	30,000	25,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>100,000</u>	<u>15,000</u>
001 Advertising and Publicity			10,000	100,000	15,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>82,000</u>
001 Others			80,000	80,000	82,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>101,000</u>	<u>200,000</u>
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
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A09899 Others			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001 Others			100,000	1,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,630,000</u>	<u>8,630,000</u>	<u>7,631,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Transport			600,000	600,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000,000</u>	<u>8,000,000</u>	<u>7,000,000</u>
A13101 Machinery and Equipment			<u>7,000,000</u>	<u>8,000,000</u>	<u>7,000,000</u>
001 Machinery and Equipment			7,000,000	8,000,000	7,000,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
A13201	Furniture and Fixture		30,000	30,000	31,000
Assistant Agricultural Engineer D I Khan			61,481,000	63,882,000	67,870,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				87,248,000	70,472,200	110,087,000
A011	TOTAL PAY		202	202	60,941,000	46,430,800	74,084,000
A011-1	TOTAL PAY OF OFFICERS		51	51	29,680,000	15,948,000	36,317,000
A01101	Total Basic Pay Of Officer		51	51	28,480,000	15,150,000	35,057,000
D063	Director	(BPS-19)	1	1	1,100,000		1,341,000
P335	Principal Research Officer (Cereals)	(BPS-19)	1	1	1,060,000		1,293,000
P336	Principal Research Officer (Horticulture)	(BPS-19)	1	1	1,070,000		1,305,000
P342	Principal Research Officer Soil & Plant Nutri.	(BPS-19)	1	1	1,070,000		1,305,000
P343	Principal Research Officer (Food Technology)	(BPS-19)	1	1	1,070,000		1,305,000
P344	Principal Research Officer (Entomology)	(BPS-19)	1	1	1,070,000		1,305,000
S113	Statistician	(BPS-18)	1	1	700,000		860,000
S366	Senior Research Officer (Ento)	(BPS-18)	1	1	700,000		860,000
S367	Senior Research Officer (P.Peth)	(BPS-18)	1	1	700,000		860,000
S455	Senior Research Officer (Minor Fruits)	(BPS-18)	1	1	700,000		860,000
S460	Senior Research Officer (Vegetables)	(BPS-18)	1	1	700,000		860,000
S466	Senior Research Officer (Pesticides Residue)	(BPS-18)	1	1	700,000		860,000
S469	Senior Research Officer (Plant Physiology)	(BPS-18)	1	1	700,000		860,000
S470	Senior Research Officer (Oilseed)	(BPS-18)	1	1	700,000		860,000
S472	Senior Research Officer (Misc. Crops)	(BPS-18)	1	1	700,000		860,000
S473	Senior Research Officer (Food Technology)	(BPS-18)	1	1	700,000		860,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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	700,000		860,000
S482	Senior Research Officer (Maize Seed Production)	(BPS-18)	1	1	700,000		860,000
S487	Senior Research Officer (Sugarcane Agronomy)	(BPS-18)	1	1	700,000		860,000
S491	Senior Research Officer (Millet)	(BPS-18)	1	1	700,000		860,000
S492	Senior Research Officer (Rice)	(BPS-18)	1	1	700,000		860,000
S493	Senior Research Officer (Date Palm)	(BPS-18)	1	1	700,000		860,000
R032	Research Officer	(BPS-17)	22	22	8,000,000		9,954,000
S166	Superintendent	(BPS-17)	1	1	400,000		496,000
A021	Administrative Officer	(BPS-16)	1	1	500,000		611,000
A057	Assistant	(BPS-16)	3	3	1,100,000		1,352,000
L033	Librarian	(BPS-16)	1	1	400,000		491,000
S115	Stenographer	(BPS-16)	1	1	440,000		539,000
A01102	Personal pay				1,200,000	797,000	1,260,000
A01103	Special Pay					1,000	
A011-2	TOTAL PAY OF OTHER STAFF		151	151	31,261,000	30,482,800	37,767,000
A01151	Total Basic Pay Other Staff		151	151	31,161,000	30,436,000	37,637,000
R335	Research Supervisor	(BPS-14)	3	3	1,111,000		1,358,000
S035	Senior Clerk	(BPS-14)	5	5	1,200,000		1,481,000
S115	Stenographer	(BPS-14)	7	7	2,250,000		2,757,000
E019	Electrician	(BPS-11)	1	1	350,000		426,000
J013	Junior Clerk	(BPS-11)	5	5	1,000,000		1,231,000
L005	Laboratory Supervisor	(BPS-11)	1	1	340,000		414,000
R334	Research Inspector	(BPS-11)	8	8	2,300,000		2,809,000
L006	Laboratory Technician	(BPS-10)	3	3	700,000		857,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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	5,800,000		7,062,000
S049	Senior Laboratory Assistant	(BPS-09)	5	5	1,120,000		1,370,000
D112	Driver	(BPS-06)		11			2,050,000
L001	Laboratory Assistant	(BPS-06)	5	5	930,000		1,136,000
B048	Budder	(BPS-05)	2	2	410,000		499,000
D112	Driver	(BPS-05)	5		800,000		
P047	Plumber	(BPS-05)	1	1	320,000		388,000
P273	Plant Observer	(BPS-05)	1	1	200,000		244,000
C012	Carpenter	(BPS-04)		1			218,000
D112	Driver	(BPS-04)	6		1,200,000		
E019	Electrician	(BPS-04)	2	2	170,000		210,000
B051	Bull Attendant	(BPS-03)	2	2	450,000		545,000
C057	Chowkidar	(BPS-03)	11	11	1,000,000		1,230,000
F020	Field Worker	(BPS-03)	34	34	5,770,000		7,017,000
G019	Grass Cutter	(BPS-03)	2	2	400,000		485,000
L002	Laboratory Attendant	(BPS-03)	5	5	700,000		854,000
L035	Library Attendant	(BPS-03)	1	1	230,000		279,000
N005	Naib Qasid	(BPS-03)	8	8	800,000		982,000
P046	Plough Man	(BPS-03)	3	3	500,000		608,000
S162	Sweeper	(BPS-03)	3	3	630,000		764,000
T049	Tubewell Operator	(BPS-03)	1	1	300,000		363,000
C012	Carpenter	(BPS-02)	1		180,000		
A01152	Personal pay				100,000	46,800	130,000
A012	TOTAL ALLOWANCES				26,307,000	24,041,400	36,003,000
A012-1	TOTAL REGULAR ALLOWANCES				23,006,000	20,700,400	32,438,000
A01202	House Rent Allowance				2,500,000	2,367,500	3,750,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A01203	Conveyance Allowance		4,400,000	4,425,400	4,400,000
A01207	Washing Allowance		20,000	9,600	20,000
A01208	Dress Allowance		20,000	13,200	20,000
A0120D	Integrated Allowance		30,000	23,400	30,000
A0120R	Prison Allowance			6,700	
A0120X	Adhoc Allowance - 2010		6,400,000	54,800	
A01217	Medical Allowance		3,500,000	3,289,700	3,500,000
A0121A	Ad - hoc Allowance - 2011			1,200	
A0121T	Adhoc Relief Allowance 2013		1,200,000	1,103,800	1,200,000
A0121Z	Adhoc Relief Allowance-2014			26,800	
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		900,000	759,800	900,000
A0122M	Adhoc Relief Allowance 2016		4,000,000	3,874,000	4,000,000
A0122Y	Ad-hoc Relief Allowance 2017			4,616,000	7,308,000
A01233	Unattractive Area Allowance			<u>2,500</u>	
001	Unattractive Area Allowance			2,500	
A0123G	Ad-hoc Relief Allowance-2018				7,272,000
A01270	Other		<u>30,000</u>	<u>120,000</u>	<u>32,000</u>
001	Others		30,000	120,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,301,000</u>	<u>3,341,000</u>	<u>3,565,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>41,000</u>	<u>100,000</u>
001	Medical Charges		1,000	41,000	100,000
A01277	Contingent Paid Staff		1,700,000	1,700,000	1,785,000
A01278	Leave Salary		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,680,000</u>
001	Leave Salary		1,600,000	1,600,000	1,680,000
A03	TOTAL OPERATING EXPENSES		<u>7,020,000</u>	<u>7,426,000</u>	<u>7,215,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>100,000</u>	<u>121,000</u>
A03201	Postage and Telegraph		20,000	20,000	21,000
A03202	Telephone and Trunk Call		100,000	80,000	100,000
A033	TOTAL UTILITIES		<u>2,010,000</u>	<u>1,540,000</u>	<u>2,015,000</u>
A03303	Electricity		<u>2,000,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
001	Electricity		2,000,000	1,500,000	2,000,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A03304 Hot and Cold Weather Charges			10,000	40,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
A03407 Rates and Taxes			200,000	250,000	220,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,900,000</u>	<u>3,201,000</u>	<u>2,950,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>1,200,000</u>	<u>850,000</u>
001 Travelling Allowance			800,000	1,200,000	850,000
A03806 Transportation of Goods			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	1,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,000,000	2,000,000
A039 TOTAL GENERAL			<u>1,790,000</u>	<u>2,335,000</u>	<u>1,909,000</u>
A03901 Stationery			<u>80,000</u>	<u>95,000</u>	<u>82,000</u>
001 Stationery			80,000	95,000	82,000
A03902 Printing and Publication			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Printing and publication			50,000	80,000	55,000
A03905 Newspapers Periodicals and Books			20,000	20,000	21,000
A03906 Uniforms and Protective Clothing			40,000	40,000	41,000
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 Rendered			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Payments to Others for Service Rendered			400,000	400,000	400,000
A03942 Cost of Other Stores			<u>1,000,000</u>	<u>1,400,000</u>	<u>1,100,000</u>
001 Cost of other Stores			1,000,000	1,400,000	1,100,000
A03970 Others			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Others			100,000	200,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A04114 Superannuation Encashment of L.P.R					1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,835,000</u>	<u>1,310,000</u>	<u>1,856,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>450,000</u>	<u>310,000</u>
A13001 Transport			<u>300,000</u>	<u>450,000</u>	<u>310,000</u>
001 Transport			300,000	450,000	310,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>210,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>210,000</u>
001 Machinery and Equipment			200,000	300,000	210,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>40,000</u>	<u>26,000</u>
A13201 Furniture and Fixture			25,000	40,000	26,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,310,000</u>	<u>520,000</u>	<u>1,310,000</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>10,000</u>	<u>400,000</u>
001 Residential Buildings			400,000	10,000	400,000
A13303 Other Buildings			<u>400,000</u>	<u>200,000</u>	<u>400,000</u>
001 Other Buildings.			400,000	200,000	400,000
A13304 Structures			<u>400,000</u>	<u>200,000</u>	<u>400,000</u>
001 Structures			400,000	200,000	400,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
Agriculture Research Institute D I Khan			96,103,000	79,408,200	120,158,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>20,057,000</u>	<u>25,605,200</u>	<u>23,859,000</u>
A011 TOTAL PAY	49	49	<u>12,050,000</u>	<u>16,765,000</u>	<u>14,656,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>5,910,000</u>	<u>7,491,000</u>	<u>7,152,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>5,100,000</u>	<u>6,628,000</u>	<u>6,301,000</u>
D063 Director (BPS-19)	1	1	600,000		741,000
P353 Principal Research Officer (Pulses) (BPS-19)	1	1	600,000		741,000
S367 Senior Research Officer (P.Peth) (BPS-18)	1	1	600,000		740,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	600,000		740,000
S494 Senior Research Officer (Pulses Breeding) (BPS-18)	1	1	600,000		740,000
S495 Senior Research Officer (Pulses Agronomy) (BPS-18)	1	1	600,000		740,000
R032 Research Officer (BPS-17)	3	3	1,100,000		1,368,000
A057 Assistant (BPS-16)	1	1	400,000		491,000
A01102 Personal pay			800,000	862,000	840,000
A01103 Special Pay			10,000	1,000	11,000
A011-2 TOTAL PAY OF OTHER STAFF	39	39	<u>6,140,000</u>	<u>9,274,000</u>	<u>7,504,000</u>
A01151 Total Basic Pay Other Staff	39	39	<u>6,120,000</u>	<u>9,273,000</u>	<u>7,478,000</u>
S035 Senior Clerk (BPS-14)	1	1	210,000		260,000
S115 Stenographer (BPS-14)	1	1	340,000		416,000
J013 Junior Clerk (BPS-11)	4	4	700,000		865,000
R334 Research Inspector (BPS-11)	1	1	250,000		306,000
L006 Laboratory Technician (BPS-10)	1	1	300,000		366,000
F015 Field Assistant (BPS-09)	2	2	600,000		730,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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			620,000
L001 Laboratory Assistant (BPS-06)	2	2	330,000		404,000
D112 Driver (BPS-05)	2		320,000		
P047 Plumber (BPS-05)	1	1	200,000		244,000
D112 Driver (BPS-04)	1		200,000		
E019 Electrician (BPS-04)	1	1	180,000		219,000
C057 Chowkidar (BPS-03)	10	10	1,000,000		1,227,000
F020 Field Worker (BPS-03)	4	4	500,000		611,000
L002 Laboratory Attendant (BPS-03)	4	4	500,000		611,000
N005 Naib Qasid (BPS-03)	2	2	220,000		269,000
S162 Sweeper (BPS-03)	1	1	120,000		147,000
T049 Tubewell Operator (BPS-03)	1	1	150,000		183,000
A01152 Personal pay			20,000	1,000	26,000
A012 TOTAL ALLOWANCES			<u>8,007,000</u>	<u>8,840,200</u>	<u>9,203,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,466,000</u>	<u>6,939,200</u>	<u>8,586,000</u>
A01202 House Rent Allowance			700,000	661,000	1,050,000
A01203 Conveyance Allowance			1,400,000	1,273,000	1,400,000
A01207 Washing Allowance			24,000	21,600	24,000
A01208 Dress Allowance			22,000	19,800	22,000
A0120D Integrated Allowance			20,000	10,800	20,000
A0120X Adhoc Allowance - 2010			2,100,000		
A01217 Medical Allowance			1,100,000	1,088,000	1,100,000
A0121T Adhoc Relief Allowance 2013			400,000	390,000	400,000
A0122C Adhoc Relief Allowance - 2015			300,000	265,000	300,000
A0122M Adhoc RelEIF Allowance 2016			1,400,000	1,366,000	1,400,000
A0122N Special Conveyance Allowance to Disbaled Employees				12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017				1,702,000	1,379,000
A0123G Ad-hoc Relief Allowance-2018					1,379,000
A01270 Other				<u>130,000</u>	<u>100,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
081 PhD Allowance				130,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>541,000</u>	<u>1,901,000</u>	<u>617,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Medical Charges			1,000	1,000	50,000
A01277 Contingent Paid Staff			400,000	400,000	420,000
A01278 Leave Salary			<u>140,000</u>	<u>1,500,000</u>	<u>147,000</u>
001 Leave Salary			140,000	1,500,000	147,000
A03 TOTAL OPERATING EXPENSES			<u>2,370,000</u>	<u>1,985,000</u>	<u>1,755,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>45,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			10,000	15,000	11,000
A03202 Telephone and Trunk Call			20,000	30,000	22,000
A033 TOTAL UTILITIES			<u>610,000</u>	<u>180,000</u>	<u>211,000</u>
A03303 Electricity			<u>600,000</u>	<u>150,000</u>	<u>200,000</u>
001 Electricity			600,000	150,000	200,000
A03304 Hot and Cold Weather Charges			10,000	30,000	11,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>30,000</u>	<u>100,000</u>
A03603 Registration			100,000	30,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>770,000</u>	<u>1,070,000</u>	<u>810,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>600,000</u>	<u>420,000</u>
001 Travelling Allowance			400,000	600,000	420,000
A03806 Transportation of Goods			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
001 Transportation of Goods			40,000	20,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>450,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			330,000	450,000	350,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A039 TOTAL GENERAL			<u>860,000</u>	<u>660,000</u>	<u>601,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001 Stationery			50,000	70,000	55,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Printing and publication			20,000	30,000	22,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			20,000	30,000	22,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity			400,000	50,000	100,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001 Cost of other Stores			300,000	400,000	330,000
A03970 Others			<u>60,000</u>	<u>70,000</u>	<u>62,000</u>
001 Others			60,000	70,000	62,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>72,000</u>	<u>251,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>100,000</u>	<u>1,000</u>
A09203 I.T. Equipment			60,000	100,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			10,000	50,000	1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>465,000</u>	<u>540,000</u>	<u>415,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>120,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>120,000</u>	<u>200,000</u>
001 Transport			200,000	120,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			200,000	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>20,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	20,000	12,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>54,000</u>	<u>200,000</u>	<u>3,000</u>
A13301 Office Buildings			<u>52,000</u>	<u>100,000</u>	<u>1,000</u>
001 Office Buildings			52,000	100,000	1,000
A13302 Residential Buildings			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Residential Buildings			1,000	50,000	1,000
A13303 Other Buildings			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
Agriculture Reseach Station Ahmad Wala Karak			22,964,000	28,381,200	27,033,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>18,649,000</u>	<u>20,425,500</u>	<u>22,381,000</u>
A011 TOTAL PAY	45	45	<u>11,050,000</u>	<u>13,394,900</u>	<u>13,616,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>6,850,000</u>	<u>7,510,200</u>	<u>8,452,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>6,650,000</u>	<u>7,415,200</u>	<u>8,242,000</u>
D063 Director (BPS-19)	1	1	700,000		861,000
P342 Principal Research Officer Soil & Plant Nutri. (BPS-19)	1	1	500,000		621,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	550,000		680,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	500,000		620,000
S421 Senior Research Officer (Cereal) (BPS-18)	1	1	600,000		740,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	600,000		740,000
A060 Assistant Accounts Officer (BPS-17)	1	1	600,000		736,000
R032 Research Officer (BPS-17)	7	7	2,400,000		2,993,000
A057 Assistant (BPS-16)	1	1	200,000		251,000
A01102 Personal pay			200,000	95,000	210,000
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>4,200,000</u>	<u>5,884,700</u>	<u>5,164,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>4,170,000</u>	<u>5,883,700</u>	<u>5,125,000</u>
R335 Research Supervisor (BPS-14)	1	1	230,000		284,000
S035 Senior Clerk (BPS-14)	1	1	220,000		272,000
S115 Stenographer (BPS-14)	1	1	180,000		224,000
L005 Laboratory Supervisor (BPS-11)	1	1	200,000		246,000
R334 Research Inspector (BPS-11)	1	1	180,000		222,000
F015 Field Assistant (BPS-09)	4	4	600,000		740,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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	180,000		221,000
D112 Driver (BPS-06)		2			294,000
L001 Laboratory Assistant (BPS-06)	2	2	350,000		428,000
T031 Tractor Driver (BPS-05)	1	1	120,000		148,000
D112 Driver (BPS-04)	2		240,000		
C057 Chowkidar (BPS-03)	3	3	400,000		488,000
F020 Field Worker (BPS-03)	5	5	500,000		614,000
L002 Laboratory Attendant (BPS-03)	3	3	330,000		404,000
N005 Naib Qasid (BPS-03)	2	2	220,000		270,000
S162 Sweeper (BPS-03)	2	2	220,000		270,000
A01152 Personal pay			30,000	1,000	39,000
A012 TOTAL ALLOWANCES			<u>7,592,000</u>	<u>7,030,600</u>	<u>8,765,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,398,000</u>	<u>6,136,600</u>	<u>7,455,000</u>
A01202 House Rent Allowance			550,000	765,000	825,000
A01203 Conveyance Allowance			1,250,000	1,250,000	1,250,000
A01207 Washing Allowance			11,000	5,400	11,000
A01208 Dress Allowance			5,000	1,800	5,000
A0120D Integrated Allowance			6,000	8,400	6,000
A0120X Adhoc Allowance - 2010			1,940,000		
A01217 Medical Allowance			910,000	852,000	910,000
A0121T Adhoc Relief Allowance 2013			305,000	268,000	305,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			305,000	201,000	305,000
A0122M Adhoc Relief Allowance 2016			1,110,000	1,101,000	1,110,000
A0122Y Ad-hoc Relief Allowance 2017				1,335,000	1,337,000
A0123G Ad-hoc Relief Allowance-2018					1,335,000
A01270 Other				<u>343,000</u>	<u>50,000</u>
001 Others				293,000	
081 PhD Allowance				50,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,201,000</u>	<u>894,000</u>	<u>1,310,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
KT4371 Agriculture Reseach Station Kohat					
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Medical Charges			1,000	1,000	50,000
A01277 Contingent Paid Staff			400,000	600,000	420,000
A01278 Leave Salary			<u>800,000</u>	<u>293,000</u>	<u>840,000</u>
001 Leave Salary			800,000	293,000	840,000
A03 TOTAL OPERATING EXPENSES			<u>2,550,000</u>	<u>1,835,400</u>	<u>2,430,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>50,500</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	5,500	10,000
A03202 Telephone and Trunk Call			50,000	45,000	50,000
A033 TOTAL UTILITIES			<u>810,000</u>	<u>320,000</u>	<u>812,000</u>
A03303 Electricity			<u>800,000</u>	<u>300,000</u>	<u>800,000</u>
001 Electricity			800,000	300,000	800,000
A03304 Hot and Cold Weather Charges			10,000	20,000	12,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>41,500</u>	<u>200,000</u>
A03407 Rates and Taxes			200,000	41,500	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>720,000</u>	<u>890,000</u>	<u>762,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>450,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	450,000	330,000
A03806 Transportation of Goods			<u>20,000</u>	<u>40,000</u>	<u>22,000</u>
001 Transportation of Goods			20,000	40,000	22,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>410,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	410,000
A039 TOTAL GENERAL			<u>760,000</u>	<u>533,400</u>	<u>596,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
001 Stationery			50,000	50,000	52,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
KT4371	Agriculture Reseach Station Kohat				
A03902	Printing and Publication		<u>40,000</u>	<u>20,000</u>	<u>42,000</u>
001	Printing and publication		40,000	20,000	42,000
A03905	Newspapers Periodicals and Books		10,000	3,400	10,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>300,000</u>	<u>50,000</u>	<u>100,000</u>
001	Advertising and Publicity		300,000	50,000	100,000
A03942	Cost of Other Stores		<u>300,000</u>	<u>350,000</u>	<u>330,000</u>
001	Cost of other Stores		300,000	350,000	330,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
001	Others		50,000	50,000	52,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>51,000</u>	<u>2,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>680,000</u>	<u>700,000</u>	<u>702,000</u>
A130	TOTAL TRANSPORT		<u>220,000</u>	<u>270,000</u>	<u>230,000</u>
A13001	Transport		<u>220,000</u>	<u>270,000</u>	<u>230,000</u>
001	Transport		220,000	270,000	230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>140,000</u>	<u>100,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>140,000</u>	<u>100,000</u>	<u>150,000</u>
001 Machinery and Equipment			140,000	100,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	30,000	22,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Office Buildings			200,000	200,000	200,000
A13302 Residential Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Residential Buildings			100,000	100,000	100,000
Agriculture Reseach Station Kohat			21,881,000	23,011,900	26,515,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>12,225,000</u>	<u>13,678,500</u>	<u>15,111,000</u>
A011 TOTAL PAY	43	43	<u>7,910,000</u>	<u>8,065,000</u>	<u>9,676,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>500,000</u>	<u>382,000</u>	<u>616,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>500,000</u>	<u>382,000</u>	<u>616,000</u>
A063 Assistant Agricultural Engineer (BPS-17)	1	1	500,000		616,000
A011-2 TOTAL PAY OF OTHER STAFF	42	42	<u>7,410,000</u>	<u>7,683,000</u>	<u>9,060,000</u>
A01151 Total Basic Pay Other Staff	42	42	<u>7,310,000</u>	<u>7,682,000</u>	<u>8,930,000</u>
S035 Senior Clerk (BPS-14)	1	1	220,000		272,000
P057 Power Driller (BPS-12)		2			732,000
U001 Unit Supervisor (BPS-12)		1			366,000
J013 Junior Clerk (BPS-11)	2	2	400,000		492,000
P057 Power Driller (BPS-11)	2		600,000		
U001 Unit Supervisor (BPS-11)	1		300,000		
M022 Mechanic (BPS-08)		4			1,217,000
D124 Dozer Operator (BPS-07)		9			2,195,000
E019 Electrician (BPS-07)		1			196,000
J025 Junior Store Keeper (BPS-07)		1			244,000
M022 Mechanic (BPS-07)	4		1,000,000		
S062 Senior Storekeeper (BPS-07)		1			244,000
W015 Welder (BPS-07)		1			220,000
D124 Dozer Operator (BPS-06)	9		1,800,000		
S062 Senior Storekeeper (BPS-06)	1		200,000		
T046 Truck Driver (BPS-06)		2			366,000
E019 Electrician (BPS-05)	1		160,000		
J025 Junior Store Keeper (BPS-05)	1		200,000		

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4256 Assistant Agricultural Engineer Mansehra					
W015 Welder (BPS-05)	1		180,000		
T046 Truck Driver (BPS-04)	2		300,000		
C057 Chowkidar (BPS-03)	4	4	440,000		539,000
C065 Cleaner (BPS-03)	2	2	220,000		269,000
D149 Dozer Greasers (BPS-03)	6	6	660,000		808,000
H055 Helper/Store Cooli (BPS-03)	3	3	360,000		440,000
N005 Naib Qasid (BPS-03)	1	1	150,000		183,000
S162 Sweeper (BPS-03)	1	1	120,000		147,000
A01152 Personal pay			100,000	1,000	130,000
A012 TOTAL ALLOWANCES			<u>4,315,000</u>	<u>5,613,500</u>	<u>5,435,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,114,000</u>	<u>3,812,500</u>	<u>5,175,000</u>
A01202 House Rent Allowance			500,000	458,300	750,000
A01203 Conveyance Allowance			800,000	928,900	800,000
A01207 Washing Allowance			4,000	7,800	4,000
A01208 Dress Allowance			4,000	7,800	4,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120X Adhoc Allowance - 2010			1,100,000	2,600	
A01217 Medical Allowance			600,000	692,700	600,000
A0121T Adhoc Relief Allowance 2013			200,000	144,900	200,000
A0122C Adhoc Relief Allowance - 2015			200,000	100,000	200,000
A0122M Adhoc Relief Allowance 2016			700,000	659,500	700,000
A0122Y Ad-hoc Relief Allowance 2017				804,600	955,000
A0123G Ad-hoc Relief Allowance-2018					956,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>1,801,000</u>	<u>260,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Medical Charges			1,000	1,000	50,000
A01278 Leave Salary			<u>200,000</u>	<u>1,800,000</u>	<u>210,000</u>
001 Leave Salary			200,000	1,800,000	210,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4256 Assistant Agricultural Engineer Mansehra					
A03 TOTAL OPERATING EXPENSES			<u>2,230,000</u>	<u>2,751,000</u>	<u>2,208,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>45,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			10,000	5,000	10,000
A03202 Telephone and Trunk Call			40,000	40,000	42,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>120,000</u>	<u>300,000</u>
A03301 Gas			100,000	40,000	100,000
A03303 Electricity			<u>200,000</u>	<u>80,000</u>	<u>200,000</u>
001 Electricity			200,000	80,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,600,000</u>	<u>2,500,000</u>	<u>1,670,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	300,000	220,000
A03827 P.O.L Carges A.planes H.coptors S.Cars M/Cycle			<u>1,400,000</u>	<u>2,200,000</u>	<u>1,450,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			1,400,000	2,200,000	1,450,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>86,000</u>	<u>186,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
001 Stationery			30,000	30,000	31,000
A03902 Printing and Publication			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001 Printing and publication			30,000	15,000	30,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			200,000	1,000	100,000
A03970 Others			<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
001 Others			20,000	40,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4256 Assistant Agricultural Engineer Mansehra					
A09 TOTAL PHYSICAL ASSETS				<u>75,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>75,000</u>	<u>1,000</u>
A09203 I.T. Equipment				75,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,236,000</u>	<u>1,620,000</u>	<u>1,321,000</u>
A130 TOTAL TRANSPORT			<u>216,000</u>	<u>400,000</u>	<u>250,000</u>
A13001 Transport			<u>216,000</u>	<u>400,000</u>	<u>250,000</u>
001 Transport			216,000	400,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,050,000</u>
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,050,000</u>
001 Machinery and Equipment			1,000,000	1,200,000	1,050,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201 Furniture and Fixture			20,000	20,000	21,000
Assistant Agricultural Engineer Mansehra			15,691,000	18,124,500	19,641,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>32,357,000</u>	<u>34,744,400</u>	<u>38,557,000</u>
A011 TOTAL PAY	73	73	<u>17,730,000</u>	<u>21,518,600</u>	<u>21,813,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>10,140,000</u>	<u>10,923,200</u>	<u>12,494,000</u>
A01101 Total Basic Pay Of Officer	22	22	<u>9,720,000</u>	<u>10,595,000</u>	<u>12,053,000</u>
D063 Director (BPS-19)	1	1	600,000		741,000
P335 Principal Research Officer (Cereals) (BPS-19)	1	1	700,000		861,000
P342 Principal Research Officer Soil & Plant Nutri. (BPS-19)	1	1	500,000		621,000
P344 Principal Research Officer (Entomology) (BPS-19)	1	1	500,000		621,000
S365 Senior Research Officer (Hert) (BPS-18)	1	1	600,000		740,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	600,000		740,000
S367 Senior Research Officer (P.Peth) (BPS-18)	1	1	600,000		740,000
S421 Senior Research Officer (Cereal) (BPS-18)	1	1	500,000		620,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	2	2	1,000,000		1,240,000
S470 Senior Research Officer (Oilseed) (BPS-18)	1	1	500,000		620,000
S479 Senior Research Officer (Maize Agronomy) (BPS-18)	1	1	600,000		740,000
A021 Administrative Officer (BPS-17)	1	1	400,000		496,000
R032 Research Officer (BPS-17)	6	6	1,800,000		2,257,000
A057 Assistant (BPS-16)	2	2	600,000		741,000
S115 Stenographer (BPS-16)	1	1	220,000		275,000
A01102 Personal pay			400,000	297,200	420,000
A01103 Special Pay			20,000	1,000	21,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A01105 Qualification Pay				30,000	
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>7,590,000</u>	<u>10,595,400</u>	<u>9,319,000</u>
A01151 Total Basic Pay Other Staff	<u>51</u>	<u>51</u>	<u>7,570,000</u>	<u>10,594,400</u>	<u>9,293,000</u>
R335 Research Supervisor (BPS-14)	1	1	250,000		308,000
S035 Senior Clerk (BPS-14)	1	1	200,000		248,000
S115 Stenographer (BPS-14)	1	1	250,000		308,000
J013 Junior Clerk (BPS-11)	4	4	600,000		745,000
L005 Laboratory Supervisor (BPS-11)	1	1	300,000		366,000
R334 Research Inspector (BPS-11)	3	3	600,000		738,000
F015 Field Assistant (BPS-09)	8	8	1,400,000		1,721,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	300,000		365,000
D112 Driver (BPS-06)		6			870,000
L001 Laboratory Assistant (BPS-06)	1	1	110,000		136,000
B048 Budder (BPS-05)	2	2	250,000		307,000
D112 Driver (BPS-05)	2		260,000		
P047 Plumber (BPS-05)	1	1	200,000		244,000
D112 Driver (BPS-04)	4		450,000		
E019 Electrician (BPS-04)	1	1	140,000		171,000
T049 Tubewell Operator (BPS-04)	1	1	170,000		207,000
C057 Chowkidar (BPS-03)	4	4	440,000		539,000
F020 Field Worker (BPS-03)	7	7	800,000		979,000
L002 Laboratory Attendant (BPS-03)	3	3	300,000		368,000
N005 Naib Qasid (BPS-03)	3	3	330,000		404,000
S162 Sweeper (BPS-03)	2	2	220,000		269,000
A01152 Personal pay			20,000	1,000	26,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A012 TOTAL ALLOWANCES			<u>14,627,000</u>	<u>13,225,800</u>	<u>16,744,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,726,000</u>	<u>10,522,800</u>	<u>13,649,000</u>
A01202 House Rent Allowance			1,300,000	1,192,300	1,950,000
A01203 Conveyance Allowance			2,200,000	2,069,200	2,200,000
A0120D Integrated Allowance			20,000	16,200	20,000
A0120X Adhoc Allowance - 2010			3,000,000	24,100	
A01216 Qualification Allowance			400,000	500,000	400,000
A01217 Medical Allowance			1,600,000	1,354,600	1,600,000
A0121T Adhoc Relief Allowance 2013			700,000	506,600	700,000
A0121Z Adhoc Relief Allowance-2014				4,500	
A01224 Entertainment Allowance			6,000	1,000	6,000
A0122C Adhoc Relief Allowance - 2015			500,000	350,900	500,000
A0122M Adhoc Relief Allowance 2016			2,000,000	1,827,700	2,000,000
A0122Y Ad-hoc Relief Allowance 2017				2,225,700	2,135,000
A0123G Ad-hoc Relief Allowance-2018					2,138,000
A01270 Other				<u>450,000</u>	
001 Others				450,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,901,000</u>	<u>2,703,000</u>	<u>3,095,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Medical Charges			1,000	1,000	50,000
A01277 Contingent Paid Staff			900,000	1,000,000	945,000
A01278 Leave Salary			<u>2,000,000</u>	<u>1,702,000</u>	<u>2,100,000</u>
001 Leave Salary			2,000,000	1,702,000	2,100,000
A03 TOTAL OPERATING EXPENSES			<u>3,140,000</u>	<u>2,950,000</u>	<u>3,100,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>96,000</u>
A03201 Postage and Telegraph			10,000	10,000	11,000
A03202 Telephone and Trunk Call			80,000	80,000	85,000
A033 TOTAL UTILITIES			<u>350,000</u>	<u>250,000</u>	<u>355,000</u>
A03303 Electricity			<u>300,000</u>	<u>200,000</u>	<u>300,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4293 Agriculture Research Station Baffa Manshra					
001 Electricity			300,000	200,000	300,000
A03304 Hot and Cold Weather Charges			50,000	50,000	55,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>100,000</u>	<u>300,000</u>
A03407 Rates and Taxes			300,000	100,000	300,000
A036 TOTAL MOTOR VEHICLES			<u>300,000</u>	<u>50,000</u>	<u>100,000</u>
A03603 Registration			300,000	50,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,340,000</u>	<u>1,540,000</u>	<u>1,422,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
001 Travelling Allowance			500,000	600,000	550,000
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
001 Transportation of Goods			40,000	40,000	42,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>900,000</u>	<u>830,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	900,000	830,000
A039 TOTAL GENERAL			<u>760,000</u>	<u>920,000</u>	<u>827,000</u>
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	<u>70,000</u>
001 Stationery			60,000	80,000	70,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001 Printing and publication			30,000	30,000	35,000
A03905 Newspapers Periodicals and Books			10,000	50,000	15,000
A03906 Uniforms and Protective Clothing			30,000	30,000	35,000
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
A03942 Cost of Other Stores			<u>400,000</u>	<u>500,000</u>	<u>440,000</u>
001 Cost of other Stores			400,000	500,000	440,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Others			30,000	30,000	32,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
MA4293 Agriculture Research Station Baffa Manshra					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
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>430,000</u>	<u>530,000</u>	<u>363,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001 Transport			200,000	300,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	100,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13201 Furniture and Fixture			30,000	30,000	32,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Office Buildings			100,000	100,000	1,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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			35,928,000	38,225,400	43,021,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>43,432,000</u>	<u>49,657,000</u>	<u>54,900,000</u>
A011 TOTAL PAY	112	112	<u>24,720,000</u>	<u>31,823,000</u>	<u>30,483,000</u>
A011-1 TOTAL PAY OF OFFICERS	31	31	<u>13,700,000</u>	<u>14,657,000</u>	<u>16,846,000</u>
A01101 Total Basic Pay Of Officer	31	31	<u>13,000,000</u>	<u>14,086,000</u>	<u>16,111,000</u>
D063 Director (BPS-19)	1	1	600,000		741,000
P351 Principal Research Officer (Sugarcane) (BPS-19)	1	1	600,000		741,000
P352 Principal Research Officer (Sugarbeet) (BPS-19)	1	1	600,000		741,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	600,000		740,000
S367 Senior Research Officer (P.Peth) (BPS-18)	1	1	700,000		860,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	500,000		620,000
S486 Senior Research Officer (Sugarcane Breeding) (BPS-18)	1	1	500,000		620,000
S487 Senior Research Officer (Sugarcane Agronomy) (BPS-18)	1	1	500,000		620,000
S488 Senior Research Officer (Sugarbeet Breeding) (BPS-18)	1	1	500,000		620,000
S489 Senior Research Officer (Sugarbeet Agronomy) (BPS-18)	1	1	600,000		740,000
S490 Senior Research Officer (Sugarcane Breeding Farm) (BPS-18)	1	1	600,000		740,000
S506 Senior Research Officer (seed Production) (BPS-18)	1	1	600,000		740,000
R032 Research Officer (BPS-17)	12	12	3,800,000		4,753,000
A021 Administrative Officer (BPS-16)	1	1	400,000		491,000
A057 Assistant (BPS-16)	2	2	600,000		741,000
A438 Assistant Statistician (BPS-16)	1	1	200,000		251,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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	1,100,000		1,352,000
A01102	Personal pay				700,000	571,000	735,000
A011-2	TOTAL PAY OF OTHER STAFF		81	81	11,020,000	17,166,000	13,637,000
A01151	Total Basic Pay Other Staff		81	81	10,980,000	17,165,000	13,585,000
R335	Research Supervisor	(BPS-14)	1	1	250,000		308,000
S035	Senior Clerk	(BPS-14)	3	3	600,000		745,000
P027	Photographer	(BPS-13)	1	1	220,000		271,000
J013	Junior Clerk	(BPS-11)	3	3	600,000		738,000
L005	Laboratory Supervisor	(BPS-11)	1	1	240,000		294,000
R334	Research Inspector	(BPS-11)	4	4	800,000		985,000
L006	Laboratory Technician	(BPS-10)	1	1	230,000		282,000
F015	Field Assistant	(BPS-09)	12	12	1,500,000		1,861,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	130,000		161,000
D112	Driver	(BPS-06)	4	6	700,000		1,350,000
L001	Laboratory Assistant	(BPS-06)	3	3	400,000		492,000
D112	Driver	(BPS-04)	2		330,000		
E019	Electrician	(BPS-04)	1	1	120,000		147,000
C057	Chowkidar	(BPS-03)	12	12	1,200,000		1,473,000
C065	Cleaner	(BPS-03)	2	2	330,000		401,000
F020	Field Worker	(BPS-03)	9	9	1,030,000		1,260,000
G019	Grass Cutter	(BPS-03)	3	3	340,000		416,000
L002	Laboratory Attendant	(BPS-03)	4	4	440,000		539,000
M010	Mali	(BPS-03)	1	1	140,000		171,000
N005	Naib Qasid	(BPS-03)	8	8	830,000		1,018,000
P046	Plough Man	(BPS-03)	3	3	330,000		404,000
S162	Sweeper	(BPS-03)	2	2	220,000		269,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A01152 Personal pay			40,000	1,000	52,000
A012 TOTAL ALLOWANCES			<u>18,712,000</u>	<u>17,834,000</u>	<u>24,417,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,011,000</u>	<u>13,233,000</u>	<u>17,532,000</u>
A01202 House Rent Allowance			1,380,000	1,195,000	2,070,000
A01203 Conveyance Allowance			2,380,000	2,082,000	2,380,000
A01207 Washing Allowance			34,000	101,600	34,000
A01208 Dress Allowance			31,000	27,000	31,000
A0120D Integrated Allowance			50,000	43,700	50,000
A0120X Adhoc Allowance - 2010			4,540,000	1,600	
A01217 Medical Allowance			2,210,000	2,038,900	2,210,000
A0121T Adhoc Relief Allowance 2013			905,000	766,900	905,000
A01224 Entertainment Allowance			6,000	1,000	6,000
A0122C Adhoc Relief Allowance - 2015			605,000	521,300	605,000
A0122M Adhoc Relief Allowance 2016			2,810,000	2,678,700	2,810,000
A0122Y Ad-hoc Relief Allowance 2017				3,258,800	2,961,000
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
A01253 Science Teaching Allowance				16,500	
A01270 Other				<u>440,000</u>	<u>440,000</u>
081 PhD Allowance				440,000	440,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,701,000</u>	<u>4,601,000</u>	<u>6,885,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01277 Contingent Paid Staff			2,000,000	2,900,000	5,000,000
A01278 Leave Salary			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,785,000</u>
001 Leave Salary			1,700,000	1,700,000	1,785,000
A03 TOTAL OPERATING EXPENSES			<u>5,040,000</u>	<u>5,240,000</u>	<u>5,480,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>60,000</u>	<u>80,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		70,000	50,000	70,000
A033	TOTAL UTILITIES		<u>910,000</u>	<u>960,000</u>	<u>961,000</u>
A03301	Gas		100,000	250,000	150,000
A03303	Electricity		<u>800,000</u>	<u>700,000</u>	<u>800,000</u>
001	Electricity		800,000	700,000	800,000
A03304	Hot and Cold Weather Charges		10,000	10,000	11,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>160,000</u>	<u>110,000</u>
A03407	Rates and Taxes		100,000	160,000	110,000
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A03603	Registration		100,000	50,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,020,000</u>	<u>2,120,000</u>	<u>2,172,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
001	Travelling Allowance		500,000	600,000	550,000
A03806	Transportation of Goods		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Transportation of Goods		20,000	20,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,500,000	1,500,000	1,600,000
A039	TOTAL GENERAL		<u>1,830,000</u>	<u>1,890,000</u>	<u>2,057,000</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>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Printing and publication		20,000	20,000	22,000
A03905	Newspapers Periodicals and Books		30,000	20,000	30,000
A03906	Uniforms and Protective Clothing		150,000	150,000	150,000
A03907	Advertising & Publicity		<u>300,000</u>	<u>50,000</u>	<u>300,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
001 Advertising and Publicity			300,000	50,000	300,000
A03942 Cost of Other Stores			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,400,000</u>
001 Cost of other Stores			1,000,000	1,500,000	1,100,000
033 Purchase of seed fertilize			200,000		300,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Others			50,000	50,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	250,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>550,000</u>	<u>930,000</u>	<u>655,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>250,000</u>	<u>200,000</u>
A13001 Transport			<u>120,000</u>	<u>250,000</u>	<u>200,000</u>
001 Transport			120,000	250,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001 Machinery and Equipment			200,000	250,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			30,000	30,000	35,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>400,000</u>	<u>200,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Office Buildings			100,000	200,000	100,000
A13302 Residential Buildings			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Residential Buildings			100,000	200,000	100,000
Director Sugar Crops Research Institute Mardan			49,023,000	56,077,000	62,036,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>68,522,000</u>	<u>78,897,800</u>	<u>78,193,000</u>
A011 TOTAL PAY	158	158	<u>31,750,000</u>	<u>46,511,000</u>	<u>39,036,000</u>
A011-1 TOTAL PAY OF OFFICERS	38	38	<u>16,610,000</u>	<u>21,501,000</u>	<u>20,415,000</u>
A01101 Total Basic Pay Of Officer	38	38	<u>15,500,000</u>	<u>21,000,000</u>	<u>19,249,000</u>
D063 Director (BPS-19)	1	1	700,000		861,000
P347 Principal Research Officer (Wheat) (BPS-19)	1	1	700,000		861,000
P348 Principal Research Officer (Maize) (BPS-19)	1	1	600,000		741,000
P349 Principal Research Officer (Seed Production) (BPS-19)	1	1	600,000		741,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	600,000		740,000
S367 Senior Research Officer (P.Peth) (BPS-18)	1	1	600,000		740,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	600,000		740,000
S476 Senior Research Officer (Wheat Agronomy) (BPS-18)	1	1	600,000		740,000
S477 Senior Research Officer (Wheat Breeding) (BPS-18)	1	1	600,000		740,000
S478 Senior Research Officer (Minor Cereals) (BPS-18)	1	1	600,000		740,000
S479 Senior Research Officer (Maize Agronomy) (BPS-18)	1	1	600,000		740,000
S480 Senior Research Officer (Maize Breeding) (BPS-18)	1	1	600,000		740,000
S481 Senior Research Officer (Wheat Seed Produc) (BPS-18)	1	1	300,000		380,000
S482 Senior Research Officer (Maize Seed Production) (BPS-18)	1	1	600,000		740,000
A464 Additional Statistician (BPS-17)	1	1	600,000		736,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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	5,500,000		6,906,000
A021	Administrative Officer	(BPS-16)	1	1	300,000		371,000
A057	Assistant	(BPS-16)	3	3	800,000		992,000
A01102	Personal pay				1,100,000	500,000	1,155,000
A01103	Special Pay				10,000	1,000	11,000
A011-2	TOTAL PAY OF OTHER STAFF		120	120	15,140,000	25,010,000	18,621,000
A01151	Total Basic Pay Other Staff		120	120	15,040,000	25,000,000	18,491,000
R335	Research Supervisor	(BPS-14)	1	1	200,000		248,000
S035	Senior Clerk	(BPS-14)	1	1	200,000		248,000
S115	Stenographer	(BPS-14)	2	2	410,000		508,000
F033	Foreman	(BPS-11)	1	1	240,000		294,000
J013	Junior Clerk	(BPS-11)	13	13	1,900,000		2,360,000
R334	Research Inspector	(BPS-11)	3	3	600,000		738,000
F015	Field Assistant	(BPS-09)	8	8	1,100,000		1,361,000
B036	Boatman	(BPS-06)	2	2	320,000		392,000
D112	Driver	(BPS-06)		5			915,000
L001	Laboratory Assistant	(BPS-06)	1	1	160,000		196,000
P273	Plant Observer	(BPS-05)	7	7	1,150,000		1,405,000
T031	Tractor Driver	(BPS-05)	8	8	1,200,000		1,468,000
D112	Driver	(BPS-04)	5		750,000		
E019	Electrician	(BPS-04)	1	1	200,000		243,000
C057	Chowkidar	(BPS-03)	10	10	1,000,000		1,227,000
F020	Field Worker	(BPS-03)	31	31	3,000,000		3,685,000
G019	Grass Cutter	(BPS-03)	2	2	220,000		269,000
H053	Helper	(BPS-03)	5	5	500,000		614,000
M010	Mali	(BPS-03)	1	1	120,000		147,000
M063	Mistri	(BPS-03)	1	1	120,000		147,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
NR4224	Cereal Crops Research Institute Pirsabak Nowshera						
N005	Naib Qasid	(BPS-03)	6	6	400,000		496,000
P046	Plough Man	(BPS-03)	4	4	400,000		491,000
S162	Sweeper	(BPS-03)	3	3	400,000		488,000
T049	Tubewell Operator	(BPS-03)	4	4	450,000		551,000
A01152	Personal pay				100,000	10,000	130,000
A012	TOTAL ALLOWANCES				36,772,000	32,386,800	39,157,000
A012-1	TOTAL REGULAR ALLOWANCES				27,771,000	22,861,800	29,607,000
A01202	House Rent Allowance				2,600,000	2,600,000	3,900,000
A01203	Conveyance Allowance				4,600,000	4,600,000	4,600,000
A01207	Washing Allowance				45,000	45,000	45,000
A01208	Dress Allowance				35,000	35,000	35,000
A0120D	Integrated Allowance				35,000	35,000	35,000
A0120K	Special Judicial Allowance					1,300	
A0120X	Adhoc Allowance - 2010				7,050,000	100,300	
A01216	Qualification Allowance				1,200,000	1,000	1,200,000
A01217	Medical Allowance				3,500,000	3,500,000	3,500,000
A0121T	Adhoc Relief Allowance 2013				1,400,000	1,400,000	1,400,000
A0121Z	Adhoc Relief Allowance-2014					38,200	
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				1,000,000	1,000,000	1,000,000
A0122M	Adhoc Relief Allowance 2016				5,600,000	4,200,000	5,600,000
A0122Y	Ad-hoc Relief Allowance 2017					4,600,000	3,774,000
A0123G	Ad-hoc Relief Allowance-2018						3,777,000
A01270	Other				700,000	700,000	735,000
001	Others				700,000	700,000	735,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				9,001,000	9,525,000	9,550,000
A01274	Medical Charges				1,000	25,000	100,000
001	Medical Charges				1,000	25,000	100,000
A01277	Contingent Paid Staff				8,000,000	8,000,000	8,400,000
A01278	Leave Salary				1,000,000	1,500,000	1,050,000
001	Leave Salary				1,000,000	1,500,000	1,050,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03	TOTAL OPERATING EXPENSES		<u>7,022,000</u>	<u>8,387,000</u>	<u>7,358,000</u>
A032	TOTAL COMMUNICATIONS		<u>160,000</u>	<u>160,000</u>	<u>166,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		150,000	150,000	155,000
A033	TOTAL UTILITIES		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,630,000</u>
A03303	Electricity		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,630,000</u>
001	Electricity		1,600,000	1,600,000	1,630,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
A03407	Rates and Taxes		100,000	150,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,220,000</u>	<u>2,950,000</u>	<u>2,372,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>700,000</u>	<u>550,000</u>
001	Travelling Allowance		500,000	700,000	550,000
A03806	Transportation of Goods		<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001	Transportation of Goods		20,000	50,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,700,000</u>	<u>2,200,000</u>	<u>1,800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,700,000	2,200,000	1,800,000
A039	TOTAL GENERAL		<u>2,942,000</u>	<u>3,527,000</u>	<u>3,080,000</u>
A03901	Stationery		<u>100,000</u>	<u>120,000</u>	<u>110,000</u>
001	Stationery		100,000	120,000	110,000
A03902	Printing and Publication		<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001	Printing and publication		20,000	50,000	22,000
A03905	Newspapers Periodicals and Books		12,000	17,000	13,000
A03906	Uniforms and Protective Clothing		10,000	40,000	15,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Advertising and Publicity		200,000	200,000	210,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03942	Cost of Other Stores		<u>2,500,000</u>	<u>3,000,000</u>	<u>2,600,000</u>
001	Cost of other Stores		2,500,000	3,000,000	2,600,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Others		100,000	100,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A12	TOTAL CIVIL WORKS		<u>10,000</u>	<u>200,000</u>	
A125	TOTAL OTHER WORKS		<u>10,000</u>	<u>200,000</u>	
A12502	Works-Rural		<u>10,000</u>	<u>200,000</u>	
001	Gas Connection		10,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>630,000</u>	<u>960,000</u>	<u>675,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>400,000</u>	<u>320,000</u>
A13001	Transport		<u>300,000</u>	<u>400,000</u>	<u>320,000</u>
001	Transport		300,000	400,000	320,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>500,000</u>	<u>320,000</u>
A13101	Machinery and Equipment		<u>300,000</u>	<u>500,000</u>	<u>320,000</u>
001	Machinery and Equipment		300,000	500,000	320,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>60,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		30,000	60,000	35,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
Cereal Crops Research Institute Pirsabak Nowshera			76,184,000	88,444,800	87,226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				<u>35,281,000</u>	<u>28,905,700</u>	<u>45,111,000</u>
A011	TOTAL PAY		49	49	<u>25,160,000</u>	<u>17,785,000</u>	<u>30,670,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>20,590,000</u>	<u>11,720,000</u>	<u>25,069,000</u>
A01101	Total Basic Pay Of Officer		25	25	<u>20,490,000</u>	<u>11,700,000</u>	<u>24,964,000</u>
D448	Director General On Farm Water Management	(BPS-20)	1	1	900,000		1,112,000
D333	Director Planning	(BPS-19)	1	1	700,000		861,000
D462	Director Field Operation	(BPS-19)	1	1	800,000		981,000
D491	Director HQ	(BPS-19)	1	1	700,000		861,000
D158	Deputy Director (Planning)	(BPS-18)	1	1	700,000		860,000
D492	Deputy Director Field Operations	(BPS-18)	1	1	700,000		860,000
A007	Accounts Officer	(BPS-17)	2	2	700,000		872,000
A079	Assistant Director	(BPS-17)	1	1	550,000		676,000
A087	Assistant Director Planning	(BPS-17)	1	1	510,000		628,000
A509	Assistant Director Admn.	(BPS-17)	1	1	530,000		652,000
G043	GIS Specialist	(BPS-17)	1	1	300,000		376,000
S166	Superintendent	(BPS-17)	1	1	300,000		376,000
A021	Administrative Officer	(BPS-16)	1	1	400,000		491,000
A057	Assistant	(BPS-16)	4	4	11,000,000		13,243,000
C082	Computer Operator	(BPS-16)	5	5	1,000,000		1,253,000
G042	GIS Analyst	(BPS-16)	1	1	300,000		371,000
S115	Stenographer	(BPS-16)	1	1	400,000		491,000
A01102	Personal pay				100,000	20,000	105,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>4,570,000</u>	<u>6,065,000</u>	<u>5,601,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>4,470,000</u>	<u>6,057,000</u>	<u>5,471,000</u>
S035 Senior Clerk (BPS-14)	3	3	600,000		745,000
S115 Stenographer (BPS-14)	1	1	310,000		380,000
H021 Head Draftsman (BPS-11)	1	1	300,000		366,000
J013 Junior Clerk (BPS-11)	3	3	600,000		738,000
S136 Sub Engineer (BPS-11)	1	1	300,000		366,000
D112 Driver (BPS-06)		4			972,000
T029 Tracer (BPS-05)	1	1	200,000		244,000
D006 Daftari (BPS-04)	1	1	180,000		219,000
D112 Driver (BPS-04)	4		800,000		
C057 Chowkidar (BPS-03)	2	2	300,000		365,000
M010 Mali (BPS-03)	1	1	140,000		171,000
N005 Naib Qasid (BPS-03)	5	5	600,000		734,000
S162 Sweeper (BPS-03)	1	1	140,000		171,000
A01152 Personal pay			100,000	8,000	130,000
A012 TOTAL ALLOWANCES			<u>10,121,000</u>	<u>11,120,700</u>	<u>14,441,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,120,000</u>	<u>8,542,700</u>	<u>13,341,000</u>
A01201 Senior Post Allowance			10,000	1,000	10,000
A01202 House Rent Allowance			1,200,000	1,196,000	1,800,000
A01203 Conveyance Allowance			1,400,000	1,464,500	1,400,000
A01207 Washing Allowance			6,000	4,800	6,000
A01208 Dress Allowance			6,000	5,400	6,000
A0120D Integrated Allowance			35,000	32,400	35,000
A0120E Housing Subsidy Allowance			300,000	368,700	330,000
A0120X Adhoc Allowance - 2010			2,500,000		
A01217 Medical Allowance			1,100,000	1,033,400	1,100,000
A0121T Adhoc Relief Allowance 2013			500,000	451,800	500,000
A01224 Entertainment Allowance			18,000	18,000	19,000
A01226 Computer Allowance			45,000	82,500	47,000
A0122C Adhoc Relief Allowance - 2015			400,000	332,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4392 Director General OFWM					
A0122M Adhoc Releif Allowance 2016			1,600,000	1,600,300	1,600,000
A0122Y Ad-hoc Relief Allowance 2017				1,951,900	3,044,000
A0123G Ad-hoc Relief Allowance-2018					3,044,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>2,578,000</u>	<u>1,100,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>20,000</u>	<u>50,000</u>
001 Medical Charges			1,000	20,000	50,000
A01278 Leave Salary			<u>1,000,000</u>	<u>2,558,000</u>	<u>1,050,000</u>
001 Leave Salary			1,000,000	2,558,000	1,050,000
A03 TOTAL OPERATING EXPENSES			<u>3,915,000</u>	<u>74,800,000</u>	<u>4,020,000</u>
A032 TOTAL COMMUNICATIONS			<u>375,000</u>	<u>225,000</u>	<u>375,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			350,000	200,000	350,000
A033 TOTAL UTILITIES			<u>1,200,000</u>	<u>600,000</u>	<u>1,200,000</u>
A03301 Gas			200,000	100,000	200,000
A03303 Electricity			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	500,000	1,000,000
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>1,430,000</u>	<u>1,540,000</u>	<u>1,510,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>700,000</u>	<u>650,000</u>
001 Travelling Allowance			600,000	700,000	650,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>720,000</u>	<u>800,000</u>	<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			720,000	800,000	750,000
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	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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		<u>810,000</u>	<u>72,335,000</u>	<u>835,000</u>
A03901	Stationery		<u>210,000</u>	<u>250,000</u>	<u>230,000</u>
001	Stationery		210,000	250,000	230,000
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		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>300,000</u>	<u>200,000</u>	<u>300,000</u>
001	Advertising and Publicity		300,000	200,000	300,000
A03917	Law Charges		100,000	150,000	100,000
A03942	Cost of Other Stores		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Cost of other Stores		100,000	100,000	100,000
A03970	Others		<u>50,000</u>	<u>71,585,000</u>	<u>55,000</u>
001	Others		50,000	55,000	55,000
186	Other (Liabilities HEIS)			71,530,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,700,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,700,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,700,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,700,000
A09	TOTAL PHYSICAL ASSETS				<u>100,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>
A09203	I.T. Equipment		100,000	100,000	100,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4392 Director General OFWM					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>400,000</u>	<u>270,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Transport			100,000	200,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	150,000	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			39,546,000	105,905,700	50,502,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>13,295,000</u>	<u>16,488,100</u>	<u>15,452,000</u>
A011 TOTAL PAY	32	32	<u>7,160,000</u>	<u>10,375,300</u>	<u>8,788,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,030,000</u>	<u>4,285,900</u>	<u>3,732,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,930,000</u>	<u>4,231,300</u>	<u>3,627,000</u>
D489 Director HRD (BPS-19)	1	1	700,000		861,000
D205 Deputy Director (Hrd) (BPS-18)	1	1	700,000		860,000
A639 Assistant Director Technical (BPS-17)	2	2	630,000		788,000
S166 Superintendent (BPS-17)	1	1	300,000		376,000
A057 Assistant (BPS-16)	1	1	300,000		371,000
C082 Computer Operator (BPS-16)	1	1	300,000		371,000
A01102 Personal pay			100,000	54,600	105,000
A011-2 TOTAL PAY OF OTHER STAFF	25	25	<u>4,130,000</u>	<u>6,089,400</u>	<u>5,056,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>4,030,000</u>	<u>6,065,800</u>	<u>4,926,000</u>
S035 Senior Clerk (BPS-14)	1	1	210,000		260,000
S115 Stenographer (BPS-14)	1	1	320,000		392,000
J013 Junior Clerk (BPS-11)	2	2	400,000		492,000
M022 Mechanic (BPS-06)	1	1	220,000		268,000
V005 Vehicles Driver (BPS-06)		2			306,000
J025 Junior Store Keeper (BPS-05)	1	1	200,000		244,000
T031 Tractor Driver (BPS-05)	1	1	200,000		244,000
D112 Driver (BPS-04)	1	1	200,000		243,000
V005 Vehicles Driver (BPS-04)	2		250,000		
C057 Chowkidar (BPS-03)	2	2	270,000		329,000
C095 Cook (BPS-03)	1	1	140,000		171,000
F020 Field Worker (BPS-03)	4	4	600,000		731,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4217 Training Centre OFWM					
M010 Mali (BPS-03)	1	1	130,000		159,000
M045 Mess Boy (BPS-03)	2	2	250,000		305,000
N005 Naib Qasid (BPS-03)	3	3	360,000		440,000
S162 Sweeper (BPS-03)	1	1	140,000		171,000
T030 Tractor Cleaner (BPS-03)	1	1	140,000		171,000
A01152 Personal pay			100,000	23,600	130,000
A012 TOTAL ALLOWANCES			<u>6,135,000</u>	<u>6,112,800</u>	<u>6,664,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,134,000</u>	<u>4,348,500</u>	<u>5,564,000</u>
A01202 House Rent Allowance			500,000	510,600	750,000
A01203 Conveyance Allowance			900,000	861,800	900,000
A01207 Washing Allowance			4,000	3,600	4,000
A01208 Dress Allowance			4,000	3,600	4,000
A0120D Integrated Allowance			210,000	16,200	210,000
A0120X Adhoc Allowance - 2010			1,530,000		
A01217 Medical Allowance			650,000	647,300	650,000
A0121T Adhoc Relief Allowance 2013			230,000	241,400	230,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			200,000	173,400	200,000
A0122M Adhoc Relief Allowance 2016			900,000	863,800	900,000
A0122Y Ad-hoc Relief Allowance 2017				1,020,800	855,000
A0123G Ad-hoc Relief Allowance-2018					855,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>1,764,300</u>	<u>1,100,000</u>
A01274 Medical Charges			1,000	1,000	50,000
001 Medical Charges			1,000	1,000	50,000
A01278 Leave Salary			1,000,000	1,763,300	1,050,000
001 Leave Salary			1,000,000	1,763,300	1,050,000
A03 TOTAL OPERATING EXPENSES			<u>2,936,000</u>	<u>2,256,000</u>	<u>2,987,000</u>
A032 TOTAL COMMUNICATIONS			<u>86,000</u>	<u>56,000</u>	<u>87,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4217 Training Centre OFWM					
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			80,000	50,000	80,000
A033 TOTAL UTILITIES			<u>1,050,000</u>	<u>550,000</u>	<u>1,050,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	500,000	1,000,000
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
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>1,000,000</u>	<u>1,100,000</u>	<u>1,050,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>700,000</u>	<u>550,000</u>
001 Travelling Allowance			500,000	700,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	400,000	500,000
A039 TOTAL GENERAL			<u>700,000</u>	<u>450,000</u>	<u>700,000</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>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
A03907 Advertising & Publicity			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	100,000	200,000
A03919 Payments to Other for Service Rendered			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001 Payments to Others for Service Rendered			200,000	100,000	200,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	100,000	100,000
A03970 Others			<u>80,000</u>	<u>30,000</u>	<u>80,000</u>
001 Others			30,000	30,000	30,000
118 GIS Base Settlement operation			50,000		50,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
DI4217 Training Centre OFWM					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>260,000</u>	<u>262,000</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>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>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
Training Centre OFWM			16,491,000	19,004,100	19,701,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>16,232,000</u>	<u>17,695,200</u>	<u>21,993,000</u>
A011 TOTAL PAY	39	44	<u>10,231,000</u>	<u>11,112,400</u>	<u>13,670,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	21	<u>7,000,000</u>	<u>7,588,000</u>	<u>9,577,000</u>
A01101 Total Basic Pay Of Officer	17	21	<u>6,700,000</u>	<u>7,488,000</u>	<u>9,262,000</u>
D068 Director General (BPS-20)	1	1	800,000		992,000
D405 Director Soil Conservation (BPS-19)	1	1	700,000		861,000
D158 Deputy Director (Planning) (BPS-18)	1	2	700,000		1,121,000
D431 Dy. Director Soil Conservation (BPS-18)	1	1	700,000		860,000
D616 Deputy Director (Monitoring) (BPS-18)		1			261,000
A060 Assistant Accounts Officer (BPS-17)	1	1	400,000		496,000
A527 Assistant Director (Planning Serpervisory) (BPS-17)	1	1	400,000		496,000
S093 Soil Conservation Assistant (BPS-17)	1	1	400,000		496,000
S094 Soil Conservation Assistant (Technical) (BPS-17)	1	1	400,000		496,000
S166 Superintendent (BPS-17)	1	2	300,000		610,000
A021 Administrative Officer (BPS-16)	2	2	400,000		501,000
A057 Assistant (BPS-16)	2	3	600,000		949,000
C082 Computer Operator (BPS-16)	3	3	600,000		752,000
S115 Stenographer (BPS-16)	1	1	300,000		371,000
A01102 Personal pay			300,000	100,000	315,000
A011-2 TOTAL PAY OF OTHER STAFF	22	23	<u>3,231,000</u>	<u>3,524,400</u>	<u>4,093,000</u>
A01151 Total Basic Pay Other Staff	22	23	<u>3,220,000</u>	<u>3,521,600</u>	<u>4,079,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4387 Directorate of Soil Conservation					
S035 Senior Clerk (BPS-14)	2	2	390,000		484,000
S115 Stenographer (BPS-14)	1	1	300,000		368,000
J013 Junior Clerk (BPS-11)	5	5	600,000		751,000
S031 Senior Auditor (BPS-08)	1	1	210,000		257,000
D112 Driver (BPS-06)		4			606,000
S127 Store Keeper (BPS-06)	1	1	210,000		256,000
D112 Driver (BPS-04)	3		400,000		
C057 Chowkidar (BPS-03)	3	3	400,000		488,000
N005 Naib Qasid (BPS-03)	5	5	600,000		734,000
S162 Sweeper (BPS-03)	1	1	110,000		135,000
A01152 Personal pay			11,000	2,800	14,000
A012 TOTAL ALLOWANCES			<u>6,001,000</u>	<u>6,582,800</u>	<u>8,323,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,594,000</u>	<u>5,009,800</u>	<u>7,847,000</u>
A01202 House Rent Allowance			830,000	919,000	1,485,000
A01203 Conveyance Allowance			930,000	1,022,000	1,088,000
A01207 Washing Allowance			11,000	10,200	13,000
A01208 Dress Allowance			6,000	8,700	8,000
A0120D Integrated Allowance			22,000	27,000	22,000
A0120X Adhoc Allowance - 2010			1,540,000	3,500	
A01217 Medical Allowance			700,000	649,600	766,000
A0121T Adhoc Relief Allowance 2013			305,000	222,900	359,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			29,000	50,000	30,000
A0122C Adhoc Relief Allowance - 2015			205,000	147,800	232,000
A0122M Adhoc Relief Allowance 2016			1,010,000	817,300	1,118,000
A0122Y Ad-hoc Relief Allowance 2017				1,095,800	1,334,000
A0123G Ad-hoc Relief Allowance-2018					1,336,000
A01270 Other				<u>30,000</u>	<u>50,000</u>
081 PhD Allowance				30,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>407,000</u>	<u>1,573,000</u>	<u>476,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		1,000	1,000	50,000
A01277	Contingent Paid Staff		6,000	6,000	6,000
A01278	Leave Salary		<u>400,000</u>	<u>1,566,000</u>	<u>420,000</u>
001	Leave Salary		400,000	1,566,000	420,000
A03	TOTAL OPERATING EXPENSES		<u>860,000</u>	<u>1,934,000</u>	<u>1,121,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>119,000</u>	<u>76,000</u>
A03201	Postage and Telegraph		10,000	30,000	11,000
A03202	Telephone and Trunk Call		60,000	89,000	65,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>340,000</u>	<u>230,000</u>
A03301	Gas		100,000	180,000	110,000
A03303	Electricity		<u>100,000</u>	<u>160,000</u>	<u>120,000</u>
001	Electricity		100,000	160,000	120,000
A036	TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>200,000</u>	<u>60,000</u>
A03603	Registration		50,000	200,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>340,000</u>	<u>885,000</u>	<u>495,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>500,000</u>	<u>220,000</u>
001	Travelling Allowance		200,000	500,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>300,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	300,000	150,000
A03808	Conveyance Charges		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges		20,000	25,000	25,000
A03809	CNG Charges (Govt)		20,000	60,000	100,000
A039	TOTAL GENERAL		<u>200,000</u>	<u>390,000</u>	<u>260,000</u>
A03901	Stationery		<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
001	Stationery		50,000	100,000	70,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4387 Directorate of Soil Conservation					
A03902 Printing and Publication			<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
001 Printing and publication			10,000	50,000	20,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Advertising and Publicity			100,000	150,000	110,000
A03970 Others			<u>30,000</u>	<u>80,000</u>	<u>50,000</u>
001 Others			30,000	80,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>240,000</u>	<u>135,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>150,000</u>	<u>70,000</u>
A13001 Transport			<u>50,000</u>	<u>150,000</u>	<u>70,000</u>
001 Transport			50,000	150,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>80,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>80,000</u>	<u>50,000</u>
001 Machinery and Equipment			10,000	80,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			10,000	10,000	15,000
Directorate of Soil Conservation			17,162,000	19,869,200	24,249,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>144,537,000</u>	<u>182,744,300</u>	<u>169,688,000</u>
A011 TOTAL PAY	400	401	<u>76,310,000</u>	<u>113,541,000</u>	<u>94,275,000</u>
A011-1 TOTAL PAY OF OFFICERS	83	84	<u>31,890,000</u>	<u>44,736,000</u>	<u>39,744,000</u>
A01101 Total Basic Pay Of Officer	83	84	<u>30,190,000</u>	<u>43,086,000</u>	<u>37,959,000</u>
S450 Senior Director (BPS-20)	1	1	800,000		992,000
P335 Principal Research Officer (Cereals) (BPS-19)	1	1	700,000		861,000
P336 Principal Research Officer (Horticulture) (BPS-19)	1	1	800,000		981,000
P337 Principal Research Officer (Citrus Fruits) (BPS-19)	1	1	700,000		861,000
P338 Principal Research Officer (Floriculture) (BPS-19)	1	1	700,000		861,000
P339 Principal Research Officer (Vegetables) (BPS-19)	1	1	700,000		861,000
P340 Principal Research Officer (Oilseed) (BPS-19)	1	1	800,000		981,000
P341 Principal Research Officer (Misc. Crops) (BPS-19)	1	1	700,000		861,000
P343 Principal Research Officer (Food Technology) (BPS-19)	1	1	700,000		861,000
P344 Principal Research Officer (Entomology) (BPS-19)	1	1	700,000		861,000
P345 Principal Research Officer (Plant Pathology) (BPS-19)	1	1	600,000		741,000
P346 Principal Research Officer (Plant Physiology) (BPS-19)	1	1	700,000		861,000
S451 Senior Statistician (BPS-19)	1	1	700,000		861,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	400,000		500,000
S421 Senior Research Officer (Cereal) (BPS-18)	1	1	700,000		860,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			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	500,000	620,000
S453	Senior Research Officer (Seed Technology)	(BPS-18)	1	1	500,000	620,000
S454	Senior Research Officer (Stone Fruits)	(BPS-18)	1	1	600,000	740,000
S455	Senior Research Officer (Minor Fruits)	(BPS-18)	1	1	700,000	860,000
S456	Senior Research Officer (Floriculture)	(BPS-18)	1	1	600,000	740,000
S457	Senior Research Officer (Citrus Fruits)	(BPS-18)	1	1	500,000	620,000
S458	Senior Research Officer (GPU)	(BPS-18)	1	1	400,000	500,000
S459	Senior Research Officer (Nursery Product.)	(BPS-18)	1	1	600,000	740,000
S460	Senior Research Officer (Vegetables)	(BPS-18)	1	1	710,000	872,000
S461	Senior Research Officer (Potato)	(BPS-18)	1	1	700,000	860,000
S469	Senior Research Officer (Plant Physiology)	(BPS-18)	1	1	500,000	620,000
S470	Senior Research Officer (Oilseed)	(BPS-18)	1	1	700,000	860,000
S471	Senior Research Officer (Sunflower)	(BPS-18)	1	1	500,000	620,000
S472	Senior Research Officer (Misc. Crops)	(BPS-18)	1	1	700,000	860,000
S473	Senior Research Officer (Food Technology)	(BPS-18)	1	1	650,000	800,000
S474	Senior Research Officer (Post Harvest)	(BPS-18)	1	1	600,000	740,000
I077	Instrument Engineer/Electronic Engineer	(BPS-17)		1		364,000
R032	Research Officer	(BPS-17)	30	30	3,800,000	5,043,000
S166	Superintendent	(BPS-17)	1	1	350,000	436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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	350,000		431,000
A057 Assistant (BPS-16)	12	12	3,200,000		3,968,000
A437 Agriculture Economic Investigator. (BPS-16)	3	3	1,100,000		1,352,000
A438 Assistant Statistician (BPS-16)	2	2	700,000		861,000
L033 Librarian (BPS-16)	1	1	200,000		251,000
S115 Stenographer (BPS-16)	2	2	630,000		777,000
A01102 Personal pay			1,700,000	1,650,000	1,785,000
A011-2 TOTAL PAY OF OTHER STAFF	317	317	44,420,000	68,805,000	54,531,000
A01151 Total Basic Pay Other Staff	317	317	44,320,000	68,711,000	54,401,000
R335 Research Supervisor (BPS-14)	3	3	700,000		865,000
S035 Senior Clerk (BPS-14)	14	14	2,900,000		3,595,000
S115 Stenographer (BPS-14)	3	3	900,000		1,105,000
A056 Artist Cum Photographer (BPS-11)	1	1	230,000		282,000
B096 Bee Specialist (BPS-11)	3	3	600,000		738,000
C017 Cataloger (BPS-11)	1	1	150,000		186,000
C253 Classifier (BPS-11)	1	1	250,000		306,000
F033 Foreman (BPS-11)	1	1	230,000		282,000
J013 Junior Clerk (BPS-11)	18	18	2,700,000		3,351,000
L005 Laboratory Supervisor (BPS-11)	1	1	250,000		306,000
R334 Research Inspector (BPS-11)	11	11	2,200,000		2,708,000
T097 Technical Assistant (BPS-11)	1	1	200,000		246,000
L006 Laboratory Technician (BPS-10)	3	3	800,000		977,000
T098 Tobacco Currer (BPS-10)		1			185,000
F015 Field Assistant (BPS-09)	18	18	2,400,000		2,972,000
R027 Religious Instructor (BPS-09)	1	1	140,000		173,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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	700,000		860,000
T098 Tobacco Currer (BPS-09)	1		150,000		
S360 Senior Computing Clerk (BPS-07)	2	2	400,000		489,000
T019 Telephone Operator (BPS-07)	6	6	1,200,000		1,466,000
B042 Book Binder (BPS-06)	1	1	160,000		196,000
H109 Heavy Vehical Driver. (BPS-06)	6	6	1,100,000		1,344,000
L001 Laboratory Assistant (BPS-06)	3	3	500,000		612,000
V005 Vehicles Driver (BPS-06)		8			1,465,000
B048 Budder (BPS-05)	9	9	1,400,000		1,712,000
B097 Book Bearer (BPS-05)	1	1	140,000		172,000
B098 Boiler Man (BPS-05)	2	2	300,000		367,000
J089 Junior Computing Clerk (BPS-05)	4	4	500,000		614,000
S168 Sui Gas Mechanic (BPS-05)	1	1	140,000		172,000
T031 Tractor Driver (BPS-05)	3	3	500,000		611,000
D006 Daftari (BPS-04)	1	1	150,000		183,000
E019 Electrician (BPS-04)	4	4	500,000		612,000
V005 Vehicles Driver (BPS-04)	8		1,200,000		
B006 Behishti (BPS-03)	2	2	300,000		365,000
B013 Bearer (BPS-03)	1	1	120,000		147,000
B099 Bee Assistant (BPS-03)	3	3	450,000		548,000
B100 Baloon Maker (BPS-03)	2	2	220,000		269,000
B101 Bee Attendant (BPS-03)	3	3	310,000		380,000
B102 Bullock Attendant (BPS-03)	2	2	230,000		281,000
C057 Chowkidar (BPS-03)	27	27	2,700,000		3,314,000
C065 Cleaner (BPS-03)	5	5	700,000		854,000
D384 Data Collector (BPS-03)	3	3	500,000		608,000
F020 Field Worker (BPS-03)	41	41	4,200,000		5,152,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE						
PR4737	Agriculture Research Institute Tarnab Peshawar						
F033	Foreman	(BPS-03)	2	2	300,000	365,000	
G019	Grass Cutter	(BPS-03)	3	3	310,000	380,000	
H053	Helper	(BPS-03)	1	1	150,000	183,000	
K013	Khadim For Mosque	(BPS-03)	1	1	140,000	171,000	
L002	Laboratory Attendant	(BPS-03)	14	14	1,430,000	1,754,000	
M010	Mali	(BPS-03)	8	8	1,000,000	1,222,000	
N005	Naib Qasid	(BPS-03)	35	35	3,900,000	4,776,000	
P046	Plough Man	(BPS-03)	10	10	1,300,000	1,587,000	
S123	Store Attendant	(BPS-03)	1	1	150,000	183,000	
S131	Storeman	(BPS-03)	2	2	300,000	365,000	
S162	Sweeper	(BPS-03)	7	7	800,000	979,000	
S299	Sepoyee	(BPS-03)	3	3	500,000	608,000	
T018	Telephone Attendant	(BPS-03)	1	1	120,000	147,000	
T049	Tubewell Operator	(BPS-03)	4	4	500,000	611,000	
A01152	Personal pay				100,000	94,000	130,000
A012	TOTAL ALLOWANCES		<u>68,227,000</u>			<u>69,203,300</u>	<u>75,413,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>51,226,000</u>			<u>49,449,300</u>	<u>57,463,000</u>
A01202	House Rent Allowance				5,000,000	4,941,000	7,553,000
A01203	Conveyance Allowance				8,700,000	9,480,000	8,760,000
A01207	Washing Allowance				120,000	105,000	120,000
A01208	Dress Allowance				100,000	87,000	100,000
A0120D	Integrated Allowance				250,000	201,000	250,000
A0120X	Adhoc Allowance - 2010				15,000,000	39,000	
A01216	Qualification Allowance					120,000	
A01217	Medical Allowance				7,500,000	7,496,000	7,500,000
A0121T	Adhoc Relief Allowance 2013				2,700,000	2,629,000	2,700,000
A0121Z	Adhoc Relief Allowance-2014					22,000	
A01224	Entertainment Allowance				6,000	2,300	6,000
A01229	Special compensatory allowance					84,000	84,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A0122C	Adhoc Relief Allowance - 2015		1,850,000	1,882,000	1,850,000
A0122M	Adhoc Relief Allowance 2016		9,400,000	9,278,000	9,436,000
A0122N	Special Conveyance Allowance to Disabled Employees			66,000	
A0122Y	Ad-hoc Relief Allowance 2017			11,327,000	9,236,000
A0123G	Ad-hoc Relief Allowance-2018				9,238,000
A01270	Other		<u>600,000</u>	<u>1,690,000</u>	<u>630,000</u>
001	Others		600,000	1,690,000	630,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>17,001,000</u>	<u>19,754,000</u>	<u>17,950,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
001	Medical Charges		1,000	50,000	100,000
A01277	Contingent Paid Staff		13,000,000	13,000,000	13,650,000
A01278	Leave Salary		<u>4,000,000</u>	<u>6,704,000</u>	<u>4,200,000</u>
001	Leave Salary		4,000,000	6,704,000	4,200,000
A03	TOTAL OPERATING EXPENSES		<u>13,550,000</u>	<u>11,757,000</u>	<u>13,802,000</u>
A032	TOTAL COMMUNICATIONS		<u>480,000</u>	<u>301,000</u>	<u>440,000</u>
A03201	Postage and Telegraph		40,000	1,000	40,000
A03202	Telephone and Trunk Call		440,000	300,000	400,000
A033	TOTAL UTILITIES		<u>5,400,000</u>	<u>3,700,000</u>	<u>5,400,000</u>
A03301	Gas		1,400,000	700,000	1,400,000
A03303	Electricity		<u>4,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
001	Electricity		4,000,000	3,000,000	4,000,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>21,000</u>	<u>100,000</u>
A03407	Rates and Taxes		100,000	21,000	100,000
A036	TOTAL MOTOR VEHICLES		<u>300,000</u>	<u>163,000</u>	<u>300,000</u>
A03603	Registration		300,000	163,000	300,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,100,000</u>	<u>4,302,000</u>	<u>4,250,000</u>
A03805 Travelling Allowance			<u>900,000</u>	<u>1,200,000</u>	<u>950,000</u>
001 Travelling Allowance			900,000	1,200,000	950,000
A03806 Transportation of Goods			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	1,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>3,100,000</u>	<u>3,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000	3,100,000	3,100,000
A03809 CNG Charges (Govt)			100,000	1,000	100,000
A039 TOTAL GENERAL			<u>3,170,000</u>	<u>3,270,000</u>	<u>3,312,000</u>
A03901 Stationery			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
001 Stationery			300,000	400,000	330,000
A03902 Printing and Publication			<u>210,000</u>	<u>210,000</u>	<u>200,000</u>
001 Printing and publication			210,000	210,000	200,000
A03905 Newspapers Periodicals and Books			20,000	20,000	22,000
A03906 Uniforms and Protective Clothing			140,000	140,000	150,000
A03907 Advertising & Publicity			<u>700,000</u>	<u>400,000</u>	<u>700,000</u>
001 Advertising and Publicity			700,000	400,000	700,000
A03942 Cost of Other Stores			<u>1,600,000</u>	<u>1,900,000</u>	<u>1,700,000</u>
001 Cost of other Stores			1,600,000	1,900,000	1,700,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001 Others			200,000	200,000	210,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>4,700,000</u>	<u>901,000</u>	<u>712,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09201 Hardware					<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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 Hardware					100,000
A093 TOTAL COMMODITY PURCHASES			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09302 Fertilizer			500,000	500,000	500,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>4,000,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>4,000,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			4,000,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	200,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A09899 Others			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Others			100,000	200,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,990,000</u>	<u>3,050,000</u>	<u>3,025,000</u>
A130 TOTAL TRANSPORT			<u>740,000</u>	<u>800,000</u>	<u>750,000</u>
A13001 Transport			<u>740,000</u>	<u>800,000</u>	<u>750,000</u>
001 Transport			740,000	800,000	750,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>520,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>520,000</u>
001 Machinery and Equipment			500,000	500,000	520,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	50,000	55,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A13301 Office Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Office Buildings			500,000	500,000	500,000
A13302 Residential Buildings			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Residential Buildings			900,000	900,000	900,000
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			165,777,000	198,452,300	188,227,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>12,583,000</u>	<u>6,535,500</u>	<u>21,839,000</u>
A011 TOTAL PAY	24	24	<u>5,560,000</u>	<u>3,795,000</u>	<u>13,829,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,100,000</u>	<u>1,972,000</u>	<u>10,815,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,100,000</u>	<u>1,972,000</u>	<u>10,815,000</u>
D063 Director (BPS-19)	1	1	800,000		981,000
S060 Senior Research Officer (BPS-18)	1	1	800,000		980,000
R032 Research Officer (BPS-17)	2	2	900,000		8,112,000
A021 Administrative Officer (BPS-16)	1	1	300,000		371,000
C082 Computer Operator (BPS-16)	1	1	300,000		371,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>2,460,000</u>	<u>1,823,000</u>	<u>3,014,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>2,460,000</u>	<u>1,823,000</u>	<u>3,014,000</u>
J013 Junior Clerk (BPS-11)	1	1	170,000		210,000
F015 Field Assistant (BPS-09)	2	2	530,000		646,000
L001 Laboratory Assistant (BPS-06)	1	1	130,000		160,000
V005 Vehicles Driver (BPS-06)		1			123,000
B048 Budder (BPS-05)	1	1	100,000		124,000
T031 Tractor Driver (BPS-05)	1	1	100,000		124,000
V005 Vehicles Driver (BPS-04)	1		100,000		
C057 Chowkidar (BPS-03)	2	2	230,000		281,000
E019 Electrician (BPS-03)	1	1	100,000		123,000
F020 Field Worker (BPS-03)	5	5	600,000		734,000
L002 Laboratory Attendant (BPS-03)	1	1	150,000		183,000
N005 Naib Qasid (BPS-03)	1	1	150,000		183,000
S162 Sweeper (BPS-03)	1	1	100,000		123,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CA4289 Agriculture Research Station Charsadda					
A012 TOTAL ALLOWANCES			<u>7,023,000</u>	<u>2,740,500</u>	<u>8,010,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,522,000</u>	<u>1,939,500</u>	<u>7,035,000</u>
A01202 House Rent Allowance			900,000	256,000	1,350,000
A01203 Conveyance Allowance			1,000,000	476,000	1,000,000
A01207 Washing Allowance			6,000	6,900	6,000
A01208 Dress Allowance			6,000	5,400	6,000
A0120D Integrated Allowance			10,000	5,400	10,000
A0120X Adhoc Allowance - 2010			2,000,000		
A01217 Medical Allowance			1,000,000	318,000	1,000,000
A0121T Adhoc Relief Allowance 2013			100,000	105,000	100,000
A0122C Adhoc Relief Allowance - 2015			600,000	70,800	600,000
A0122M Adhoc Relief Allowance 2016			900,000	316,000	900,000
A0122Y Ad-hoc Relief Allowance 2017				380,000	683,000
A0123G Ad-hoc Relief Allowance-2018					1,380,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>801,000</u>	<u>975,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Medical Charges			1,000	1,000	50,000
A01277 Contingent Paid Staff			300,000	800,000	715,000
A01278 Leave Salary			<u>200,000</u>		<u>210,000</u>
001 Leave Salary			200,000		210,000
A03 TOTAL OPERATING EXPENSES			<u>1,934,000</u>	<u>1,934,000</u>	<u>1,419,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			40,000	40,000	20,000
A033 TOTAL UTILITIES			<u>610,000</u>	<u>610,000</u>	<u>110,000</u>
A03303 Electricity			<u>600,000</u>	<u>600,000</u>	<u>100,000</u>
001 Electricity			600,000	600,000	100,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
CA4289 Agriculture Research Station Charsadda					
A036 TOTAL MOTOR VEHICLES			<u>120,000</u>	<u>120,000</u>	<u>30,000</u>
A03603 Registration			120,000	120,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>700,000</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>400,000</u>	<u>400,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	500,000
A039 TOTAL GENERAL			<u>560,000</u>	<u>560,000</u>	<u>555,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>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			10,000	10,000	5,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>140,000</u>	<u>140,000</u>	<u>40,000</u>
001 Advertising and Publicity			140,000	140,000	40,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001 Cost of other Stores			300,000	300,000	400,000
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>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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 Transport			60,000	60,000	100,000
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
Agriculture Research Station Charsadda			14,617,000	8,569,500	24,398,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>25,833,000</u>	<u>35,672,000</u>	<u>34,881,000</u>
A011 TOTAL PAY	64	67	<u>16,590,000</u>	<u>22,302,000</u>	<u>20,772,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	27	<u>10,470,000</u>	<u>13,001,000</u>	<u>12,925,000</u>
A01101 Total Basic Pay Of Officer	27	27	<u>10,290,000</u>	<u>13,000,000</u>	<u>12,736,000</u>
D389 Director General Agriculture Research System (BPS-20)	1	1	900,000		1,112,000
D477 Director Agriculture Research Planning (BPS-19)	1	1	850,000		1,041,000
D478 Deputy Director Agriculture Research (BPS-18)	1	1	800,000		980,000
D479 Deputy Director Agriculture Research (M&E) (BPS-18)	1	1	800,000		980,000
A060 Assistant Accounts Officer (BPS-17)	1	1	550,000		676,000
A087 Assistant Director Planning (BPS-17)	6	6	1,850,000		2,317,000
S166 Superintendent (BPS-17)	2	2	650,000		812,000
A021 Administrative Officer (BPS-16)	1	1	350,000		431,000
A057 Assistant (BPS-16)	10	10	2,600,000		3,226,000
C082 Computer Operator (BPS-16)	1	1	200,000		251,000
S115 Stenographer (BPS-16)	1	1	400,000		491,000
S136 Sub Engineer (BPS-16)	1	1	340,000		419,000
A01102 Personal pay			180,000	1,000	189,000
A011-2 TOTAL PAY OF OTHER STAFF	37	40	<u>6,120,000</u>	<u>9,301,000</u>	<u>7,847,000</u>
A01151 Total Basic Pay Other Staff	37	40	<u>6,020,000</u>	<u>9,300,000</u>	<u>7,717,000</u>
S035 Senior Clerk (BPS-14)	3	3	600,000		745,000
S115 Stenographer (BPS-14)	5	5	1,400,000		1,721,000
J013 Junior Clerk (BPS-11)	8	8	1,250,000		1,549,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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	450,000		552,000
D112 Driver (BPS-06)	1	5	160,000		800,000
D006 Daftari (BPS-04)	1	1	170,000		207,000
D112 Driver (BPS-04)	4		500,000		
E019 Electrician (BPS-04)	1	1	170,000		207,000
C057 Chowkidar (BPS-03)	2	4	220,000		482,000
M010 Mali (BPS-03)		1			106,000
N005 Naib Qasid (BPS-03)	9	9	1,000,000		1,225,000
S162 Sweeper (BPS-03)	1	1	100,000		123,000
A01152 Personal pay			100,000	1,000	130,000
A012 TOTAL ALLOWANCES			9,243,000	13,370,000	14,109,000
A012-1 TOTAL REGULAR ALLOWANCES			8,242,000	11,134,000	13,008,000
A01201 Senior Post Allowance			100,000	15,000	100,000
A01202 House Rent Allowance			1,350,000	1,634,000	2,096,000
A01203 Conveyance Allowance			2,150,000	2,300,000	2,206,000
A01207 Washing Allowance			11,000	13,100	14,000
A01208 Dress Allowance			1,000	4,100	11,000
A0120D Integrated Allowance			50,000	50,400	50,000
A0120E Housing Subsidy Allowance			400,000	400,000	440,000
A0120X Adhoc Allowance - 2010			340,000	28,400	
A01217 Medical Allowance			1,110,000	1,200,000	1,160,000
A0121T Adhoc Relief Allowance 2013			505,000	588,000	521,000
A01224 Entertainment Allowance			10,000	10,000	11,000
A01229 Special compensatory allowance				31,000	35,000
A0122C Adhoc Relief Allowance - 2015			405,000	400,000	413,000
A0122M Adhoc Relief Allowance 2016			1,510,000	1,900,000	1,542,000
A0122Y Ad-hoc Relief Allowance 2017				2,200,000	2,047,000
A0123G Ad-hoc Relief Allowance-2018					2,047,000
A01270 Other			300,000	360,000	315,000
001 Others			300,000	360,000	315,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>2,236,000</u>	<u>1,101,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>36,000</u>	<u>50,000</u>
001 Medical Charges			1,000	36,000	50,000
A01277 Contingent Paid Staff				1,200,000	801,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,000,000</u>	<u>250,000</u>
001 Leave Salary			1,000,000	1,000,000	250,000
A03 TOTAL OPERATING EXPENSES			<u>4,372,000</u>	<u>4,975,000</u>	<u>4,233,000</u>
A032 TOTAL COMMUNICATIONS			<u>240,000</u>	<u>205,000</u>	<u>240,000</u>
A03201 Postage and Telegraph			40,000	30,000	40,000
A03202 Telephone and Trunk Call			200,000	175,000	200,000
A033 TOTAL UTILITIES			<u>1,310,000</u>	<u>1,001,000</u>	<u>1,310,000</u>
A03301 Gas			10,000	1,000	10,000
A03303 Electricity			<u>1,300,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
001 Electricity			1,300,000	1,000,000	1,300,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
A03407 Rates and Taxes			10,000	1,000	10,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A03603 Registration			100,000	50,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,870,000</u>	<u>3,012,000</u>	<u>1,920,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	1,000,000	500,000
A03806 Transportation of Goods			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	1,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,300,000</u>	<u>2,000,000</u>	<u>1,350,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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 POL Charges A.planes H.coptors S.cars for Generator			1,300,000	2,000,000	1,350,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A03809 CNG Charges (Govt)			50,000	1,000	50,000
A039 TOTAL GENERAL			<u>842,000</u>	<u>706,000</u>	<u>653,000</u>
A03901 Stationery			<u>300,000</u>	<u>400,000</u>	<u>310,000</u>
001 Stationery			300,000	400,000	310,000
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			11,000	15,000	12,000
A03906 Uniforms and Protective Clothing			11,000	11,000	11,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>60,000</u>	<u>100,000</u>
001 Advertising and Publicity			300,000	60,000	100,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Cost of other Stores			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>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A06 TOTAL TRANSFERS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A06301 Entertainments & Gifts			6,000	6,000	6,000
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>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4736 Director General Agriculture Research Peshawar					
A09601 Plant and Machinery			<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>540,000</u>	<u>960,000</u>	<u>466,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>700,000</u>	<u>310,000</u>
A13001 Transport			<u>300,000</u>	<u>700,000</u>	<u>310,000</u>
001 Transport			300,000	700,000	310,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	100,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>60,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			40,000	60,000	45,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Office Buildings			100,000	100,000	1,000
Director General Agriculture Research Peshawar			30,752,000	41,614,000	40,587,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				22,218,000	22,792,900	26,563,000
A011	TOTAL PAY		38	38	12,410,000	15,282,400	15,307,000
A011-1	TOTAL PAY OF OFFICERS		25	25	10,250,000	11,830,200	12,662,000
A01101	Total Basic Pay Of Officer		25	25	9,850,000	11,428,900	12,242,000
S475	Senior Director Outreach	(BPS-20)	1	1	900,000		1,112,000
D480	Director Outreach	(BPS-19)	1	1	800,000		981,000
D481	Deputy Director Outreach	(BPS-18)	4	4	2,250,000		2,780,000
A467	Audio Video Producer	(BPS-17)	1	1	600,000		736,000
A604	Assistant Director Outreach	(BPS-17)	14	14	3,800,000		4,785,000
S166	Superintendent	(BPS-17)	1	1	600,000		736,000
A057	Assistant	(BPS-16)	2	2	600,000		741,000
C011	Care Taker	(BPS-16)	1	1	300,000		371,000
A01102	Personal pay				400,000	401,300	420,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	2,160,000	3,452,200	2,645,000
A01151	Total Basic Pay Other Staff		13	13	2,140,000	3,451,200	2,619,000
S035	Senior Clerk	(BPS-14)	1	1	250,000		308,000
S115	Stenographer	(BPS-14)	1	1	250,000		308,000
S373	Script Writer	(BPS-11)	1	1	240,000		294,000
P279	Photostate Machine Operator	(BPS-07)	1	1	200,000		244,000
D112	Driver	(BPS-06)		3			609,000
D112	Driver	(BPS-04)	3		500,000		
N005	Naib Qasid	(BPS-03)	6	6	700,000		856,000
A01152	Personal pay				20,000	1,000	26,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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 TOTAL ALLOWANCES			<u>9,808,000</u>	<u>7,510,500</u>	<u>11,256,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,347,000</u>	<u>7,019,900</u>	<u>10,723,000</u>
A01201 Senior Post Allowance				15,000	1,000
A01202 House Rent Allowance			1,400,000	1,001,300	2,100,000
A01203 Conveyance Allowance			1,700,000	1,249,300	1,700,000
A01207 Washing Allowance				5,400	6,000
A0120D Integrated Allowance			35,000	32,400	35,000
A0120E Housing Subsidy Allowance			100,000	1,000	110,000
A0120X Adhoc Allowance - 2010			2,400,000		
A01217 Medical Allowance			1,000,000	801,000	1,000,000
A0121T Adhoc Relief Allowance 2013			600,000	356,100	600,000
A01224 Entertainment Allowance			12,000	7,200	13,000
A01229 Special compensatory allowance				39,500	50,000
A0122C Adhoc Relief Allowance - 2015			400,000	242,200	400,000
A0122M Adhoc Relief Allowance 2016			1,000,000	1,255,500	1,000,000
A0122Y Ad-hoc Relief Allowance 2017				1,534,000	1,486,000
A0123G Ad-hoc Relief Allowance-2018					1,487,000
A01270 Other			<u>700,000</u>	<u>480,000</u>	<u>735,000</u>
001 Others			700,000	480,000	735,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>461,000</u>	<u>490,600</u>	<u>533,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>50,600</u>	<u>50,000</u>
001 Medical Charges			1,000	50,600	50,000
A01277 Contingent Paid Staff			60,000	60,000	63,000
A01278 Leave Salary			<u>400,000</u>	<u>380,000</u>	<u>420,000</u>
001 Leave Salary			400,000	380,000	420,000
A03 TOTAL OPERATING EXPENSES			<u>1,920,000</u>	<u>1,408,200</u>	<u>1,724,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>71,000</u>	<u>72,000</u>
A03201 Postage and Telegraph			10,000	1,000	10,000
A03202 Telephone and Trunk Call			60,000	70,000	62,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>51,000</u>	<u>110,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4813 Outreach Agriculture University Peshawar					
A03301 Gas			10,000	1,000	10,000
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Electricity			100,000	50,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
A03603 Registration			100,000	20,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>770,000</u>	<u>761,000</u>	<u>770,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
A03806 Transportation of Goods			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	1,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	350,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>870,000</u>	<u>505,200</u>	<u>672,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>72,000</u>
001 Stationery			70,000	70,000	72,000
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			10,000	4,200	10,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			300,000	1,000	100,000
A03919 Payments to Other for Service Rendered			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Payments to Others for Service Rendered			300,000	300,000	300,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>20,000</u>	<u>60,000</u>
001 Cost of other Stores			60,000	20,000	60,000
A03970 Others			<u>60,000</u>	<u>40,000</u>	<u>60,000</u>
001 Others			60,000	40,000	60,000

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
PR4813 Outreach Agriculture University Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>190,000</u>	<u>240,000</u>
A130 TOTAL TRANSPORT			<u>190,000</u>	<u>150,000</u>	<u>190,000</u>
A13001 Transport			<u>190,000</u>	<u>150,000</u>	<u>190,000</u>
001 Transport			190,000	150,000	190,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	20,000	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			24,378,000	24,391,100	29,527,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>27,747,000</u>	<u>31,000,000</u>	<u>33,159,000</u>
A011 TOTAL PAY	98	98	<u>16,300,000</u>	<u>20,573,400</u>	<u>19,967,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>700,000</u>	<u>602,400</u>	<u>841,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>600,000</u>	<u>601,400</u>	<u>736,000</u>
A063 Assistant Agricultural Engineer (BPS-17)	1	1	600,000		736,000
A01102 Personal pay			100,000	1,000	105,000
A011-2 TOTAL PAY OF OTHER STAFF	97	97	<u>15,600,000</u>	<u>19,971,000</u>	<u>19,126,000</u>
A01151 Total Basic Pay Other Staff	97	97	<u>15,500,000</u>	<u>19,923,000</u>	<u>18,996,000</u>
S035 Senior Clerk (BPS-14)	2	2	500,000		616,000
F033 Foreman (BPS-12)		1			486,000
P057 Power Driller (BPS-12)		2			564,000
U001 Unit Supervisor (BPS-12)		2			612,000
F033 Foreman (BPS-11)	1		400,000		
J013 Junior Clerk (BPS-11)	2	2	400,000		492,000
P057 Power Driller (BPS-11)	2		460,000		
U001 Unit Supervisor (BPS-11)	2		500,000		
A129 Assistant Power Driller (BPS-08)		4			737,000
A129 Assistant Power Driller (BPS-07)	4		600,000		
D124 Dozer Operator (BPS-07)	5	18	1,000,000		4,200,000
E019 Electrician (BPS-07)		1			244,000
J025 Junior Store Keeper (BPS-07)		2			487,000
M022 Mechanic (BPS-07)	5	5	1,000,000		1,221,000
M023 Mechanic Borer (BPS-07)		5			1,100,000
S062 Senior Storekeeper (BPS-07)		2			536,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4390	Assistant Agricultural Engineer Tarnab Peshawar				
W015 Welder (BPS-07)		1			184,000
D112 Driver (BPS-06)	1	1	160,000		196,000
D124 Dozer Operator (BPS-06)	13		2,400,000		
M023 Mechanic Borer (BPS-06)	5		900,000		
S062 Senior Storekeeper (BPS-06)	2		440,000		
T046 Truck Driver (BPS-06)		2			426,000
A120 Assistant Mechanic Borer (BPS-05)		3			488,000
E019 Electrician (BPS-05)	1		200,000		
J025 Junior Store Keeper (BPS-05)	2		400,000		
W015 Welder (BPS-05)	1		150,000		
T046 Truck Driver (BPS-04)	2		350,000		
A120 Assistant Mechanic Borer (BPS-03)	3		400,000		
C057 Chowkidar (BPS-03)	7	7	900,000		1,099,000
C065 Cleaner (BPS-03)	2	2	300,000		365,000
D110 Driller Helper (BPS-03)	6	6	900,000		1,096,000
D149 Dozer Greasers (BPS-03)	17	17	1,600,000		1,966,000
H055 Helper/Store Cooli (BPS-03)	3	3	400,000		488,000
H096 Helper/Skilled Cooli (BPS-03)	7	7	900,000		1,099,000
N005 Naib Qasid (BPS-03)	1	1	120,000		147,000
S162 Sweeper (BPS-03)	1	1	120,000		147,000
A01152 Personal pay			100,000	48,000	130,000
A012 TOTAL ALLOWANCES			<u>11,447,000</u>	<u>10,426,600</u>	<u>13,192,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,446,000</u>	<u>9,014,700</u>	<u>12,092,000</u>
A01202 House Rent Allowance			1,000,000	914,600	1,500,000
A01203 Conveyance Allowance			2,100,000	1,998,000	2,100,000
A01207 Washing Allowance			20,000	37,400	20,000
A01208 Dress Allowance			20,000	17,600	20,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A0120D Integrated Allowance			6,000	5,400	6,000
A0120X Adhoc Allowance - 2010			2,800,000	13,500	
A01217 Medical Allowance			1,700,000	1,514,000	1,700,000
A0121T Adhoc Relief Allowance 2013			600,000	478,900	600,000
A0122C Adhoc Relief Allowance - 2015			400,000	329,300	400,000
A0122M Adhoc Relief Allowance 2016			1,800,000	1,654,000	1,800,000
A0122Y Ad-hoc Relief Allowance 2017				2,052,000	1,969,000
A0123G Ad-hoc Relief Allowance-2018					1,977,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>1,411,900</u>	<u>1,100,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>25,000</u>	<u>50,000</u>
001 Medical Charges			1,000	25,000	50,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,386,900</u>	<u>1,050,000</u>
001 Leave Salary			1,000,000	1,386,900	1,050,000
A03 TOTAL OPERATING EXPENSES			<u>5,520,000</u>	<u>6,532,400</u>	<u>5,550,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>61,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	1,000	10,000
A03202 Telephone and Trunk Call			40,000	60,000	50,000
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	600,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,100,000</u>	<u>5,648,400</u>	<u>4,210,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>148,400</u>	<u>110,000</u>
001 Travelling Allowance			100,000	148,400	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>5,500,000</u>	<u>4,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	5,500,000	4,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
PR4390	Assistant Agricultural Engineer Tarnab Peshawar				
A039	TOTAL GENERAL		<u>370,000</u>	<u>223,000</u>	<u>280,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>35,000</u>
001	Stationery		30,000	40,000	35,000
A03902	Printing and Publication		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001	Printing and publication		10,000	1,000	10,000
A03905	Newspapers Periodicals and Books		10,000	2,000	10,000
A03907	Advertising & Publicity		<u>300,000</u>	<u>150,000</u>	<u>200,000</u>
001	Advertising and Publicity		300,000	150,000	200,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001	Others		20,000	30,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A09	TOTAL PHYSICAL ASSETS				<u>300,000</u>
A091	TOTAL PURCHASE OF BUILDING				<u>100,000</u>
A09107	Furniture and fixtures (Blocked 28.10.2003)				100,000
A092	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>
A09203	I.T. Equipment				100,000
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>2,275,000</u>	<u>2,960,000</u>	<u>2,415,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A130 TOTAL TRANSPORT			<u>265,000</u>	<u>450,000</u>	<u>300,000</u>
A13001 Transport			<u>265,000</u>	<u>450,000</u>	<u>300,000</u>
001 Transport			265,000	450,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,100,000</u>
A13101 Machinery and Equipment			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,100,000</u>
001 Machinery and Equipment			2,000,000	2,500,000	2,100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			10,000	10,000	15,000
Assistant Agricultural Engineer Tarnab Peshawar			35,542,000	40,492,400	42,424,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>15,891,000</u>	<u>17,352,900</u>	<u>18,756,000</u>
A011 TOTAL PAY	<u>57</u>	<u>57</u>	<u>8,710,000</u>	<u>10,204,900</u>	<u>10,686,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>500,000</u>	<u>463,400</u>	<u>616,000</u>
A01101 Total Basic Pay Of Officer	1	1	500,000	463,400	616,000
A063 Assistant Agricultural Engineer (BPS-17)	1	1	500,000		616,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>56</u>	<u>56</u>	<u>8,210,000</u>	<u>9,741,500</u>	<u>10,070,000</u>
A01151 Total Basic Pay Other Staff	56	56	8,110,000	9,711,000	9,940,000
S035 Senior Clerk (BPS-14)	1	1	210,000		260,000
P057 Power Driller (BPS-12)		3			738,000
U001 Unit Supervisor (BPS-12)		2			492,000
J013 Junior Clerk (BPS-11)	2	2	400,000		492,000
P057 Power Driller (BPS-11)	3		600,000		
U001 Unit Supervisor (BPS-11)	2		400,000		
M022 Mechanic (BPS-08)		3			613,000
D124 Dozer Operator (BPS-07)		14			2,335,000
E019 Electrician (BPS-07)		1			196,000
J025 Junior Store Keeper (BPS-07)		1			220,000
M022 Mechanic (BPS-07)	3		500,000		
T051 Turner (BPS-07)		1			220,000
W015 Welder (BPS-07)		1			220,000
D112 Driver (BPS-06)	1	1	190,000		232,000
D124 Dozer Operator (BPS-06)	14		1,900,000		
T046 Truck Driver (BPS-06)		1			219,000
A120 Assistant Mechanic Borer (BPS-05)		2			425,000
E019 Electrician (BPS-05)	1		160,000		

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4260 Assistant Agricultural Engineer Swat					
J025 Junior Store Keeper (BPS-05)	1		180,000		
T051 Turner (BPS-05)	1		180,000		
W015 Welder (BPS-05)	1		180,000		
T046 Truck Driver (BPS-04)	1		180,000		
A120 Assistant Mechanic Borer (BPS-03)	2		350,000		
C057 Chowkidar (BPS-03)	4	4	440,000		539,000
C065 Cleaner (BPS-03)	2	2	250,000		305,000
D149 Dozer Greasers (BPS-03)	13	13	1,500,000		1,835,000
H055 Helper/Store Cooli (BPS-03)	2	2	250,000		305,000
N005 Naib Qasid (BPS-03)	1	1	120,000		147,000
S162 Sweeper (BPS-03)	1	1	120,000		147,000
A01152 Personal pay			100,000	30,500	130,000
A012 TOTAL ALLOWANCES			<u>7,181,000</u>	<u>7,148,000</u>	<u>8,070,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,180,000</u>	<u>5,207,000</u>	<u>6,970,000</u>
A01202 House Rent Allowance			450,000	500,000	675,000
A01203 Conveyance Allowance			1,100,000	930,000	1,100,000
A01207 Washing Allowance			13,000	16,000	13,000
A01208 Dress Allowance			11,000	13,000	11,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120X Adhoc Allowance - 2010			1,600,000	600	
A01217 Medical Allowance			900,000	850,000	900,000
A0121T Adhoc Relief Allowance 2013			300,000	230,000	300,000
A0122C Adhoc Relief Allowance - 2015			200,000	170,000	200,000
A0122M Adhoc Relief Allowance 2016			1,000,000	830,000	1,000,000
A0122Y Ad-hoc Relief Allowance 2017				1,020,000	1,056,000
A01233 Unattractive Area Allowance			<u>600,000</u>	<u>560,000</u>	<u>600,000</u>
001 Unattractive Area Allowance			600,000	560,000	600,000
A01239 Special allowance				<u>82,000</u>	<u>50,000</u>
001 Special Allowance				82,000	50,000
A0123G Ad-hoc Relief Allowance-2018					1,059,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4260 Assistant Agricultural Engineer Swat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>1,941,000</u>	<u>1,100,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Medical Charges			1,000	1,000	50,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,940,000</u>	<u>1,050,000</u>
001 Leave Salary			1,000,000	1,940,000	1,050,000
A03 TOTAL OPERATING EXPENSES			<u>7,450,000</u>	<u>7,871,000</u>	<u>7,607,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>41,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			10,000	1,000	10,000
A03202 Telephone and Trunk Call			60,000	40,000	60,000
A033 TOTAL UTILITIES			<u>800,000</u>	<u>650,000</u>	<u>700,000</u>
A03303 Electricity			<u>700,000</u>	<u>200,000</u>	<u>500,000</u>
001 Electricity			700,000	200,000	500,000
A03304 Hot and Cold Weather Charges			100,000	450,000	200,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A03603 Registration			100,000	50,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,300,000</u>	<u>7,000,000</u>	<u>6,550,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>350,000</u>
001 Travelling Allowance			300,000	500,000	350,000
A03827 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,000,000</u>	<u>6,500,000</u>	<u>6,200,000</u>
001 "POL Charges - Airplanes, Helicopters, Staff Cars, Motor Cycles."			6,000,000	6,500,000	6,200,000
A039 TOTAL GENERAL			<u>180,000</u>	<u>130,000</u>	<u>187,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
001 Stationery			40,000	40,000	42,000
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

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4260 Assistant Agricultural Engineer Swat					
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001 Others			40,000	40,000	45,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>51,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	50,000	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>1,920,000</u>	<u>2,720,000</u>	<u>2,052,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>300,000</u>	<u>130,000</u>
A13001 Transport			<u>100,000</u>	<u>300,000</u>	<u>130,000</u>
001 Transport			100,000	300,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,600,000</u>	<u>2,200,000</u>	<u>1,700,000</u>
A13101 Machinery and Equipment			<u>1,600,000</u>	<u>2,200,000</u>	<u>1,700,000</u>
001 Machinery and Equipment			1,600,000	2,200,000	1,700,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE					
SW4260 Assistant Agricultural Engineer Swat					
A13201 Furniture and Fixture			20,000	20,000	22,000
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
Assistant Agricultural Engineer Swat			25,263,000	27,994,900	29,417,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>73,657,000</u>	<u>72,639,700</u>	<u>87,139,000</u>
A011 TOTAL PAY	167	167	<u>40,160,000</u>	<u>44,118,400</u>	<u>49,133,000</u>
A011-1 TOTAL PAY OF OFFICERS	46	46	<u>23,150,000</u>	<u>20,377,000</u>	<u>28,216,000</u>
A01101 Total Basic Pay Of Officer	46	46	<u>20,750,000</u>	<u>19,650,400</u>	<u>25,696,000</u>
D063 Director (BPS-19)	1	1	700,000		861,000
P335 Principal Research Officer (Cereals) (BPS-19)	1	1	600,000		741,000
P336 Principal Research Officer (Horticulture) (BPS-19)	1	1	650,000		801,000
P339 Principal Research Officer (Vegetables) (BPS-19)	1	1	600,000		741,000
P340 Principal Research Officer (Oilseed) (BPS-19)	1	1	600,000		741,000
P342 Principal Research Officer Soil & Plant Nutri. (BPS-19)	1	1	600,000		741,000
P344 Principal Research Officer (Entomology) (BPS-19)	1	1	600,000		741,000
S366 Senior Research Officer (Ento) (BPS-18)	1	1	400,000		500,000
S367 Senior Research Officer (P.Peth) (BPS-18)	1	1	400,000		500,000
S421 Senior Research Officer (Cereal) (BPS-18)	1	1	400,000		500,000
S454 Senior Research Officer (Stone Fruits) (BPS-18)	1	1	600,000		740,000
S460 Senior Research Officer (Vegetables) (BPS-18)	1	1	400,000		500,000
S461 Senior Research Officer (Potato) (BPS-18)	1	1	400,000		500,000
S462 Senior Research Officer (Soil Chemistry) (BPS-18)	1	1	400,000		500,000
S470 Senior Research Officer (Oilseed) (BPS-18)	1	1	600,000		740,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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	600,000		740,000
S485	Senior Research Officer (Pome Fruits)	(BPS-18)	1	1	400,000		500,000
S492	Senior Research Officer (Rice)	(BPS-18)	1	1	600,000		740,000
A021	Administrative Officer	(BPS-17)	1	1	500,000		616,000
R032	Research Officer	(BPS-17)	23	23	9,400,000		11,650,000
A057	Assistant	(BPS-16)	3	3	900,000		1,112,000
S115	Stenographer	(BPS-16)	1	1	400,000		491,000
A01102	Personal pay				2,400,000	726,600	2,520,000
A011-2	TOTAL PAY OF OTHER STAFF		121	121	17,010,000	23,741,400	20,917,000
A01151	Total Basic Pay Other Staff		<u>121</u>	<u>121</u>	<u>16,810,000</u>	<u>23,718,000</u>	<u>20,657,000</u>
R335	Research Supervisor	(BPS-14)	2	2	500,000		616,000
S035	Senior Clerk	(BPS-14)	3	3	600,000		745,000
S115	Stenographer	(BPS-14)	2	2	400,000		496,000
F033	Foreman	(BPS-11)	1	1	200,000		246,000
J013	Junior Clerk	(BPS-11)	4	4	800,000		985,000
L005	Laboratory Supervisor	(BPS-11)	1	1	240,000		294,000
R334	Research Inspector	(BPS-11)	7	7	1,420,000		1,747,000
L006	Laboratory Technician	(BPS-10)	1	1	250,000		306,000
F015	Field Assistant	(BPS-09)	19	19	2,500,000		3,097,000
S049	Senior Laboratory Assistant	(BPS-09)	2	2	400,000		490,000
D112	Driver	(BPS-06)		4			612,000
L001	Laboratory Assistant	(BPS-06)	4	4	800,000		976,000
B048	Budder	(BPS-05)	10	10	1,500,000		1,835,000
E019	Electrician	(BPS-05)	1	1	200,000		244,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			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	160,000	196,000	
T031	Tractor Driver	(BPS-05)	2	2	400,000	487,000	
D112	Driver	(BPS-04)	4		500,000		
B051	Bull Attendant	(BPS-03)	1	1	120,000	147,000	
C057	Chowkidar	(BPS-03)	8	8	900,000	1,102,000	
F020	Field Worker	(BPS-03)	27	27	2,700,000	3,314,000	
L002	Laboratory Attendant	(BPS-03)	8	8	800,000	982,000	
N005	Naib Qasid	(BPS-03)	9	9	900,000	1,105,000	
P046	Plough Man	(BPS-03)	3	3	400,000	488,000	
S162	Sweeper	(BPS-03)	1	1	120,000	147,000	
A01152	Personal pay				200,000	23,400	260,000
A012	TOTAL ALLOWANCES				<u>33,497,000</u>	<u>28,521,300</u>	<u>38,006,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,796,000</u>	<u>21,696,300</u>	<u>28,771,000</u>
A01202	House Rent Allowance				2,300,000	2,243,200	3,450,000
A01203	Conveyance Allowance				3,900,000	3,747,900	3,900,000
A01207	Washing Allowance				12,000	12,600	12,000
A01208	Dress Allowance				12,000	12,600	12,000
A0120D	Integrated Allowance				50,000	48,600	50,000
A0120P	Adhoc Relief 2009					1,800	
A0120X	Adhoc Allowance - 2010				6,500,000	26,900	
A01217	Medical Allowance				3,200,000	2,946,700	3,200,000
A0121A	Ad - hoc Allowance - 2011					700	
A0121M	Adhoc Relief Allowance - 2012					3,600	
A0121T	Adhoc Relief Allowance 2013				1,900,000	1,027,800	1,900,000
A0121Z	Adhoc Relief Allowance-2014					28,900	
A01224	Entertainment Allowance				22,000	6,000	23,000
A0122C	Adhoc Relief Allowance - 2015				900,000	693,400	900,000
A0122M	Adhoc Relief Allowance 2016				3,000,000	3,588,600	3,000,000
A0122Y	Ad-hoc Relief Allowance 2017					4,481,000	4,635,000
A01233	Unattractive Area Allowance				<u>2,000,000</u>	<u>1,866,000</u>	<u>2,000,000</u>

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				
SW4428	Agriculture Research Institute Mingora Swat				
001	Unattractive Area Allowance		2,000,000	1,866,000	2,000,000
A0123G	Ad-hoc Relief Allowance-2018				4,639,000
A01270	Other		<u>1,000,000</u>	<u>960,000</u>	<u>1,050,000</u>
001	Others		1,000,000	960,000	1,050,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,701,000</u>	<u>6,825,000</u>	<u>9,235,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges		1,000	1,000	100,000
A01277	Contingent Paid Staff		4,000,000	4,000,000	4,200,000
A01278	Leave Salary		<u>4,700,000</u>	<u>2,824,000</u>	<u>4,935,000</u>
001	Leave Salary		4,700,000	2,824,000	4,935,000
A03	TOTAL OPERATING EXPENSES		<u>5,620,000</u>	<u>5,910,000</u>	<u>6,800,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>120,000</u>	<u>131,000</u>
A03201	Postage and Telegraph		20,000	20,000	21,000
A03202	Telephone and Trunk Call		100,000	100,000	110,000
A033	TOTAL UTILITIES		<u>1,310,000</u>	<u>1,550,000</u>	<u>2,300,000</u>
A03301	Gas		100,000	50,000	100,000
A03303	Electricity		<u>1,200,000</u>	<u>500,000</u>	<u>1,200,000</u>
001	Electricity		1,200,000	500,000	1,200,000
A03304	Hot and Cold Weather Charges		10,000	1,000,000	1,000,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03407	Rates and Taxes		200,000	200,000	210,000
A035	TOTAL OPERATING LEASES		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03570	Others		200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,200,000</u>	<u>2,300,000</u>	<u>2,300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A03805 Travelling Allowance			<u>600,000</u>	<u>750,000</u>	<u>650,000</u>
001 Travelling Allowance			600,000	750,000	650,000
A03806 Transportation of Goods			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	50,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,550,000
A039 TOTAL GENERAL			<u>1,590,000</u>	<u>1,540,000</u>	<u>1,659,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
001 Stationery			80,000	80,000	90,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>62,000</u>
001 Printing and publication			60,000	60,000	62,000
A03905 Newspapers Periodicals and Books			20,000	20,000	22,000
A03906 Uniforms and Protective Clothing			30,000	30,000	35,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>100,000</u>	<u>300,000</u>
001 Advertising and Publicity			300,000	100,000	300,000
A03942 Cost of Other Stores			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,050,000</u>
001 Cost of other Stores			1,000,000	1,200,000	1,050,000
A03970 Others			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Others			100,000	50,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>500,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>500,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				500,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A09 TOTAL PHYSICAL ASSETS			<u>202,000</u>	<u>102,000</u>	<u>202,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A09201 Hardware			<u>100,000</u>	50,000	<u>100,000</u>
001 Hardware			100,000	50,000	100,000
A09203 I.T. Equipment			100,000	50,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	1,000	<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>	1,000	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>711,000</u>	<u>740,000</u>	<u>753,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>400,000</u>	<u>330,000</u>
A13001 Transport			<u>300,000</u>	400,000	<u>330,000</u>
001 Transport			300,000	400,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>160,000</u>	<u>60,000</u>	<u>170,000</u>
A13101 Machinery and Equipment			<u>160,000</u>	60,000	<u>170,000</u>
001 Machinery and Equipment			160,000	60,000	170,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A13201 Furniture and Fixture			50,000	50,000	52,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
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
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A13701 Hardware			1,000	30,000	1,000
Agriculture Research Institute Mingora Swat			80,190,000	79,891,700	95,895,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>16,144,000</u>	<u>18,071,100</u>	<u>19,053,000</u>
A011 TOTAL PAY	48	48	<u>8,200,000</u>	<u>11,430,300</u>	<u>10,127,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>4,340,000</u>	<u>6,497,300</u>	<u>5,374,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>4,040,000</u>	<u>6,305,000</u>	<u>5,059,000</u>
D063 Director (BPS-19)	1	1	700,000		861,000
S060 Senior Research Officer (BPS-18)	3	3	1,100,000		1,380,000
R032 Research Officer (BPS-17)	6	6	1,300,000		1,657,000
A021 Administrative Officer (BPS-16)	1	1	340,000		419,000
A057 Assistant (BPS-16)	1	1	300,000		371,000
C082 Computer Operator (BPS-16)	1	1	300,000		371,000
A01102 Personal pay			300,000	192,300	315,000
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>3,860,000</u>	<u>4,933,000</u>	<u>4,753,000</u>
A01151 Total Basic Pay Other Staff	35	35	<u>3,860,000</u>	<u>4,933,000</u>	<u>4,753,000</u>
J013 Junior Clerk (BPS-11)	1	1	140,000		174,000
F015 Field Assistant (BPS-09)	6	6	600,000		751,000
L001 Laboratory Assistant (BPS-06)	3	3	330,000		408,000
S127 Store Keeper (BPS-06)	1	1	120,000		148,000
V005 Vehicles Driver (BPS-06)		1			147,000
B048 Budder (BPS-05)	1	1	120,000		148,000
T031 Tractor Driver (BPS-05)	2	2	220,000		271,000
V005 Vehicles Driver (BPS-04)	1		120,000		
C057 Chowkidar (BPS-03)	6	6	660,000		808,000
F020 Field Worker (BPS-03)	6	6	660,000		808,000
L002 Laboratory Attendant (BPS-03)	3	3	330,000		404,000
N005 Naib Qasid (BPS-03)	4	4	440,000		539,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
S162 Sweeper (BPS-03)	1	1	120,000		147,000
A012 TOTAL ALLOWANCES			<u>7,944,000</u>	<u>6,640,800</u>	<u>8,926,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,543,000</u>	<u>5,739,800</u>	<u>7,406,000</u>
A01202 House Rent Allowance			1,000,000	794,200	1,500,000
A01203 Conveyance Allowance			1,400,000	1,380,200	1,400,000
A01207 Washing Allowance			10,000	12,700	10,000
A01208 Dress Allowance			11,000	12,700	11,000
A0120D Integrated Allowance			22,000	21,500	22,000
A0120X Adhoc Allowance - 2010			1,600,000	800	
A01217 Medical Allowance			1,000,000	918,400	1,000,000
A0121M Adhoc Relief Allowance - 2012				7,500	
A0121T Adhoc Relief Allowance 2013			300,000	212,100	300,000
A0121Z Adhoc Relief Allowance-2014				5,800	
A0122C Adhoc Relief Allowance - 2015			200,000	152,700	200,000
A0122M Adhoc RelEIF Allowance 2016			1,000,000	872,200	1,000,000
A0122Y Ad-hoc Relief Allowance 2017				1,139,200	981,000
A01238 Charge allowance				63,800	
A0123G Ad-hoc Relief Allowance-2018					982,000
A01243 Special travelling allowance				85,600	
A01270 Other				<u>60,400</u>	
001 Others				60,400	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,401,000</u>	<u>901,000</u>	<u>1,520,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Medical Charges			1,000	1,000	50,000
A01277 Contingent Paid Staff			400,000	600,000	420,000
A01278 Leave Salary			<u>1,000,000</u>	<u>300,000</u>	<u>1,050,000</u>
001 Leave Salary			1,000,000	300,000	1,050,000
A03 TOTAL OPERATING EXPENSES			<u>1,790,000</u>	<u>2,465,000</u>	<u>1,923,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>59,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			10,000	5,000	10,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03202	Telephone and Trunk Call		34,000	54,000	40,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>280,000</u>	<u>400,000</u>
A03303	Electricity		<u>400,000</u>	<u>280,000</u>	<u>400,000</u>
001	Electricity		400,000	280,000	400,000
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>30,000</u>	<u>100,000</u>
A03603	Registration		100,000	30,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>720,000</u>	<u>870,000</u>	<u>792,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>450,000</u>	<u>330,000</u>
001	Travelling Allowance		300,000	450,000	330,000
A03806	Transportation of Goods		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Transportation of Goods		20,000	20,000	22,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	400,000	440,000
A039	TOTAL GENERAL		<u>526,000</u>	<u>1,226,000</u>	<u>581,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
001	Stationery		40,000	40,000	42,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Printing and publication		10,000	10,000	11,000
A03905	Newspapers Periodicals and Books		6,000	6,000	7,000
A03906	Uniforms and Protective Clothing		10,000	10,000	11,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Advertising and Publicity		10,000	10,000	15,000
A03942	Cost of Other Stores		<u>400,000</u>	<u>600,000</u>	<u>440,000</u>
001	Cost of other Stores		400,000	600,000	440,000
A03970	Others		<u>50,000</u>	<u>550,000</u>	<u>55,000</u>
001	Others		50,000	550,000	55,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000,000</u>	<u>1,300,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,500,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Plant and Machinery			1,500,000	1,000,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture			500,000	300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>300,000</u>	<u>207,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>85,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>85,000</u>
001 Transport			80,000	80,000	85,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	200,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	20,000	12,000

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042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

04	ECONOMIC AFFAIRS		Rs		Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICE				

SU4325	High Value Crop Supply Chain Research Station Bamkhel Swabi				
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	High Value Crop Supply Chain Research Station Bamkhel Swabi		20,124,000		22,136,100
					22,185,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>6,532,000</u>	<u>9,165,200</u>	<u>7,419,000</u>
A011 TOTAL PAY	18	18	<u>3,411,000</u>	<u>5,640,800</u>	<u>4,180,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>961,000</u>	<u>912,800</u>	<u>1,165,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>860,000</u>	<u>910,000</u>	<u>1,059,000</u>
S113 Statistician (BPS-18)		1			652,000
S112 Statistical Officer (BPS-17)	1		530,000		
S107 Statistical Investigator (BPS-16)	1	1	330,000		407,000
A01102 Personal pay			100,000	1,000	105,000
A01103 Special Pay			1,000	1,800	1,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>2,450,000</u>	<u>4,728,000</u>	<u>3,015,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>2,410,000</u>	<u>4,700,000</u>	<u>2,963,000</u>
S035 Senior Clerk (BPS-14)	1	1	250,000		308,000
J013 Junior Clerk (BPS-11)	1	1	220,000		270,000
S109 Statistical Assistant (BPS-11)	2	2	350,000		432,000
C109 Crop Reporter (BPS-06)	10	10	1,300,000		1,599,000
C057 Chowkidar (BPS-03)	1	1	150,000		183,000
N005 Naib Qasid (BPS-03)	1	1	140,000		171,000
A01152 Personal pay			40,000	28,000	52,000
A012 TOTAL ALLOWANCES			<u>3,121,000</u>	<u>3,524,400</u>	<u>3,239,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,014,000</u>	<u>2,855,400</u>	<u>3,078,000</u>
A01202 House Rent Allowance			300,000	300,000	450,000
A01203 Conveyance Allowance			600,000	527,000	600,000
A01207 Washing Allowance			4,000	1,800	4,000
A01208 Dress Allowance			4,000	1,800	4,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
AD4256	Statistical Officer Crop Reporting Services Abbottabad				
A0120D	Integrated Allowance		6,000	5,400	6,000
A0120E	Housing Subsidy Allowance		100,000	78,500	110,000
A0120X	Adhoc Allowance - 2010		900,000	22,400	
A01217	Medical Allowance		350,000	390,000	350,000
A0121M	Adhoc Relief Allowance - 2012			8,100	
A0121T	Adhoc Relief Allowance 2013		150,000	135,000	150,000
A0121Z	Adhoc Relief Allowance-2014			2,900	
A0122C	Adhoc Relief Allowance - 2015		100,000	116,000	100,000
A0122M	Adhoc RelEIF Allowance 2016		500,000	738,000	500,000
A0122Y	Ad-hoc Relief Allowance 2017			527,000	402,000
A0123G	Ad-hoc Relief Allowance-2018				402,000
A01250	Incentive Allowance			<u>1,500</u>	
001	Incentive Allowance			1,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>107,000</u>	<u>669,000</u>	<u>161,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		1,000	1,000	50,000
A01277	Contingent Paid Staff		6,000	6,000	6,000
A01278	Leave Salary		<u>100,000</u>	<u>662,000</u>	<u>105,000</u>
001	Leave Salary		100,000	662,000	105,000
A03	TOTAL OPERATING EXPENSES		<u>385,000</u>	<u>474,000</u>	<u>476,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>45,000</u>	<u>41,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		30,000	40,000	35,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>65,000</u>	<u>150,000</u>
A03301	Gas			50,000	50,000
A03303	Electricity		<u>100,000</u>	<u>15,000</u>	<u>100,000</u>
001	Electricity		100,000	15,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>170,000</u>	<u>302,000</u>	<u>200,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>130,000</u>
001 Travelling Allowance			100,000	300,000	130,000
A03806 Transportation of Goods			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	1,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>1,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	1,000	60,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>62,000</u>	<u>85,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
001 Stationery			20,000	20,000	21,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
001 Printing and publication			20,000	20,000	21,000
A03905 Newspapers Periodicals and Books			10,000	1,000	10,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001 Payments to Others for Service Rendered			10,000	1,000	11,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Cost of other Stores			10,000	10,000	11,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Others			10,000	10,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>21,000</u>	<u>63,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
A13001 Transport			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001 Transport			10,000	1,000	11,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>30,000</u>
A13301 Office Buildings					<u>30,000</u>
001 Office Buildings					30,000
Statistical Officer Crop Reporting Services Abbottabad			6,947,000	9,660,200	8,958,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>4,827,000</u>	<u>5,958,600</u>	<u>5,638,000</u>
A011 TOTAL PAY	12	12	<u>2,400,000</u>	<u>3,656,000</u>	<u>2,965,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>750,000</u>	<u>819,000</u>	<u>927,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>750,000</u>	<u>819,000</u>	<u>927,000</u>
S112 Statistical Officer (BPS-17)	1	1	450,000		556,000
S107 Statistical Investigator (BPS-16)	1	1	300,000		371,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,650,000</u>	<u>2,837,000</u>	<u>2,038,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,550,000</u>	<u>2,833,000</u>	<u>1,908,000</u>
S035 Senior Clerk (BPS-14)	1	1	200,000		248,000
J013 Junior Clerk (BPS-11)	1	1	120,000		150,000
S109 Statistical Assistant (BPS-11)	2	2	350,000		432,000
C109 Crop Reporter (BPS-06)	4	4	610,000		748,000
C057 Chowkidar (BPS-03)	1	1	120,000		147,000
N005 Naib Qasid (BPS-03)	1	1	150,000		183,000
A01152 Personal pay			100,000	4,000	130,000
A012 TOTAL ALLOWANCES			<u>2,427,000</u>	<u>2,302,600</u>	<u>2,673,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,020,000</u>	<u>1,845,600</u>	<u>2,197,000</u>
A01202 House Rent Allowance			200,000	190,000	300,000
A01203 Conveyance Allowance			400,000	390,000	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	5,400	6,000
A0120X Adhoc Allowance - 2010			490,000	6,500	
A01216 Qualification Allowance				46,100	
A01217 Medical Allowance			220,000	222,000	220,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A0121T	Adhoc Relief Allowance 2013		100,000	87,000	100,000
A0122C	Adhoc Relief Allowance - 2015		100,000	59,000	100,000
A0122M	Adhoc Relief Allowance 2016		300,000	300,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017			375,000	283,000
A01233	Unattractive Area Allowance		<u>200,000</u>	<u>161,000</u>	<u>200,000</u>
001	Unattractive Area Allowance		200,000	161,000	200,000
A0123G	Ad-hoc Relief Allowance-2018				284,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>407,000</u>	<u>457,000</u>	<u>476,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		1,000	1,000	50,000
A01277	Contingent Paid Staff		6,000	6,000	6,000
A01278	Leave Salary		<u>400,000</u>	<u>450,000</u>	<u>420,000</u>
001	Leave Salary		400,000	450,000	420,000
A03	TOTAL OPERATING EXPENSES		<u>256,000</u>	<u>502,000</u>	<u>322,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>25,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		10,000	10,000	11,000
A03202	Telephone and Trunk Call		10,000	15,000	12,000
A033	TOTAL UTILITIES		<u>36,000</u>	<u>151,000</u>	<u>82,000</u>
A03302	Water		6,000	11,000	10,000
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Electricity		20,000	20,000	22,000
A03304	Hot and Cold Weather Charges		10,000	120,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>96,000</u>	<u>100,000</u>
A03402	Rent for Office Building		100,000	96,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>160,000</u>	<u>51,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>150,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BD4105 Statistical Officer Crop Reporting Services Buner					
001 Travelling Allowance			30,000	150,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	10,000	11,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>70,000</u>	<u>66,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>12,000</u>
001 Stationery			10,000	15,000	12,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Printing and publication			10,000	10,000	11,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
001 Payments to Others for Service Rendered			20,000	20,000	21,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Cost of other Stores			10,000	15,000	11,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Others			10,000	10,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A09 TOTAL PHYSICAL ASSETS					<u>50,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>50,000</u>
A09601 Plant and Machinery					<u>50,000</u>
001 Plant and Machinery					50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>40,000</u>	<u>32,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>20,000</u>	<u>20,000</u>
A13001 Transport			<u>17,000</u>	<u>20,000</u>	<u>20,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BD4105 Statistical Officer Crop Reporting Services Buner					
001 Transport			17,000	20,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	10,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	10,000	6,000
Statistical Officer Crop Reporting Services Buner			5,110,000	6,500,600	7,042,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>2,614,000</u>	<u>2,575,700</u>	<u>3,263,000</u>
A011 TOTAL PAY	8	8	<u>1,552,000</u>	<u>1,335,000</u>	<u>1,917,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>560,000</u>	<u>354,000</u>	<u>699,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>560,000</u>	<u>354,000</u>	<u>699,000</u>
S112 Statistical Officer (BPS-17)	1	1	250,000		316,000
S107 Statistical Investigator (BPS-16)	1	1	310,000		383,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>992,000</u>	<u>981,000</u>	<u>1,218,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>980,000</u>	<u>980,000</u>	<u>1,202,000</u>
S109 Statistical Assistant (BPS-11)	2	2	450,000		552,000
C109 Crop Reporter (BPS-06)	2	2	250,000		308,000
C057 Chowkidar (BPS-03)	1	1	140,000		171,000
N005 Naib Qasid (BPS-03)	1	1	140,000		171,000
A01152 Personal pay			12,000	1,000	16,000
A012 TOTAL ALLOWANCES			<u>1,062,000</u>	<u>1,240,700</u>	<u>1,346,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>955,000</u>	<u>533,700</u>	<u>1,185,000</u>
A01202 House Rent Allowance			140,000	50,000	210,000
A01203 Conveyance Allowance			160,000	101,000	160,000
A01207 Washing Allowance			2,000	1,400	2,000
A01208 Dress Allowance			2,000	1,400	2,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120X Adhoc Allowance - 2010			220,000		
A01217 Medical Allowance			100,000	70,500	100,000
A0121T Adhoc Relief Allowance 2013			35,000	22,000	35,000
A0122C Adhoc Relief Allowance - 2015			30,000	15,000	30,000
A0122M Adhoc Relief Allowance 2016			160,000	100,000	160,000
A0122Y Ad-hoc Relief Allowance 2017				120,000	190,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A01233 Unattractive Area Allowance			<u>100,000</u>	<u>47,000</u>	<u>100,000</u>
001 Unattractive Area Allowance			100,000	47,000	100,000
A0123G Ad-hoc Relief Allowance-2018					190,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>107,000</u>	<u>707,000</u>	<u>161,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Medical Charges			1,000	1,000	50,000
A01277 Contingent Paid Staff			6,000	6,000	6,000
A01278 Leave Salary			<u>100,000</u>	<u>700,000</u>	<u>105,000</u>
001 Leave Salary			100,000	700,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>245,000</u>	<u>217,200</u>	<u>192,000</u>
A032 TOTAL COMMUNICATIONS			<u>12,000</u>	<u>2,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			2,000	1,000	2,000
A03202 Telephone and Trunk Call			10,000	1,000	10,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>41,000</u>	<u>40,000</u>
A03303 Electricity			<u>20,000</u>	<u>1,000</u>	<u>20,000</u>
001 Electricity			20,000	1,000	20,000
A03304 Hot and Cold Weather Charges			10,000	40,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>19,200</u>	<u>20,000</u>
A03402 Rent for Office Building			100,000	19,200	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>110,000</u>	<u>81,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
001 Travelling Allowance			40,000	80,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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			<u>33,000</u>	<u>45,000</u>	<u>39,000</u>
A03901 Stationery			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001 Stationery			14,000	14,000	15,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			10,000	20,000	12,000
A03942 Cost of Other Stores			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Cost of other Stores			5,000	5,000	6,000
A03970 Others			<u>3,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			3,000	5,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	<u>24,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Transport			10,000	10,000	11,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	5,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			6,000	6,000	7,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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			2,880,000	2,813,900	4,479,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>5,209,000</u>	<u>8,047,500</u>	<u>5,880,000</u>
A011 TOTAL PAY	12	12	<u>2,832,000</u>	<u>5,567,600</u>	<u>3,429,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,182,000</u>	<u>2,220,600</u>	<u>1,400,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>880,000</u>	<u>2,000,000</u>	<u>1,083,000</u>
S113 Statistician (BPS-18)		1			652,000
S112 Statistical Officer (BPS-17)	1		530,000		
S107 Statistical Investigator (BPS-16)	1	1	350,000		431,000
A01102 Personal pay			300,000	218,800	315,000
A01103 Special Pay			2,000	1,800	2,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,650,000</u>	<u>3,347,000</u>	<u>2,029,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,640,000</u>	<u>3,346,000</u>	<u>2,016,000</u>
S035 Senior Clerk (BPS-14)	1	1	220,000		272,000
J013 Junior Clerk (BPS-11)	1	1	120,000		150,000
S109 Statistical Assistant (BPS-11)	2	2	350,000		432,000
C109 Crop Reporter (BPS-06)	4	4	700,000		856,000
C057 Chowkidar (BPS-03)	1	1	120,000		147,000
N005 Naib Qasid (BPS-03)	1	1	130,000		159,000
A01152 Personal pay			10,000	1,000	13,000
A012 TOTAL ALLOWANCES			<u>2,377,000</u>	<u>2,479,900</u>	<u>2,451,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,270,000</u>	<u>1,870,900</u>	<u>2,290,000</u>
A01202 House Rent Allowance			200,000	195,000	300,000
A01203 Conveyance Allowance			430,000	367,000	430,000
A01207 Washing Allowance			2,000	1,000	2,000
A01208 Dress Allowance			2,000	1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A0120D Integrated Allowance			6,000	5,400	6,000
A0120X Adhoc Allowance - 2010			700,000		
A01217 Medical Allowance			300,000	263,500	300,000
A0121T Adhoc Relief Allowance 2013			130,000	110,900	130,000
A0122C Adhoc Relief Allowance - 2015			100,000	82,000	100,000
A0122M Adhoc Relief Allowance 2016			400,000	380,400	400,000
A0122Y Ad-hoc Relief Allowance 2017				464,700	310,000
A0123G Ad-hoc Relief Allowance-2018					310,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>107,000</u>	<u>609,000</u>	<u>161,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Medical Charges			1,000	1,000	50,000
A01277 Contingent Paid Staff			6,000	8,000	6,000
A01278 Leave Salary			<u>100,000</u>	<u>600,000</u>	<u>105,000</u>
001 Leave Salary			100,000	600,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>298,000</u>	<u>454,500</u>	<u>351,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>34,500</u>	<u>26,000</u>
A03201 Postage and Telegraph			3,000	4,500	4,000
A03202 Telephone and Trunk Call			20,000	30,000	22,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>155,000</u>	<u>132,000</u>
A03303 Electricity			<u>100,000</u>	<u>140,000</u>	<u>120,000</u>
001 Electricity			100,000	140,000	120,000
A03304 Hot and Cold Weather Charges			10,000	15,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>105,000</u>	<u>185,000</u>	<u>128,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			80,000	150,000	100,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Transportation of Goods			5,000	5,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
BU4120 Statistical Officer Crop Reporting Services Bannu					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	30,000	22,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>80,000</u>	<u>65,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>21,000</u>
001 Stationery			20,000	30,000	21,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
001 Payments to Others for Service Rendered			20,000	20,000	21,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>15,000</u>	<u>12,000</u>
001 Cost of other Stores			10,000	15,000	12,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Others			10,000	15,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>60,000</u>	<u>34,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Transport			10,000	10,000	11,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	20,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A13201 Furniture and Fixture			10,000	30,000	11,000
Statistical Officer Crop Reporting Services Bannu			5,537,000	8,562,000	7,265,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>5,919,000</u>	<u>6,980,100</u>	<u>6,740,000</u>
A011 TOTAL PAY	18	18	<u>3,072,000</u>	<u>4,783,500</u>	<u>3,771,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>902,000</u>	<u>675,000</u>	<u>1,094,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>800,000</u>	<u>673,000</u>	<u>987,000</u>
S112 Statistical Officer (BPS-17)	1	1	530,000		652,000
S107 Statistical Investigator (BPS-16)	1	1	270,000		335,000
A01102 Personal pay			100,000	1,000	105,000
A01103 Special Pay			2,000	1,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>2,170,000</u>	<u>4,108,500</u>	<u>2,677,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>2,110,000</u>	<u>4,100,600</u>	<u>2,599,000</u>
J013 Junior Clerk (BPS-11)	1	1	120,000		150,000
S109 Statistical Assistant (BPS-11)	2	2	450,000		552,000
C109 Crop Reporter (BPS-06)	11	11	1,300,000		1,603,000
C057 Chowkidar (BPS-03)	1	1	120,000		147,000
N005 Naib Qasid (BPS-03)	1	1	120,000		147,000
A01152 Personal pay			60,000	7,900	78,000
A012 TOTAL ALLOWANCES			<u>2,847,000</u>	<u>2,196,600</u>	<u>2,969,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,740,000</u>	<u>2,129,600</u>	<u>2,808,000</u>
A01202 House Rent Allowance			300,000	239,600	450,000
A01203 Conveyance Allowance			600,000	500,700	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
A0120X Adhoc Allowance - 2010			800,000		
A01217 Medical Allowance			400,000	318,000	400,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A0121T	Adhoc Relief Allowance 2013		130,000	113,400	130,000
A0122C	Adhoc Relief Allowance - 2015		100,000	77,000	100,000
A0122M	Adhoc Relief Allowance 2016		400,000	393,700	400,000
A0122Y	Ad-hoc Relief Allowance 2017			478,200	359,000
A0123G	Ad-hoc Relief Allowance-2018				359,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>107,000</u>	<u>67,000</u>	<u>161,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		1,000	1,000	50,000
A01277	Contingent Paid Staff		6,000	6,000	6,000
A01278	Leave Salary		<u>100,000</u>	<u>60,000</u>	<u>105,000</u>
001	Leave Salary		100,000	60,000	105,000
A03	TOTAL OPERATING EXPENSES		<u>476,000</u>	<u>709,000</u>	<u>638,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>2,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		5,000	1,000	5,000
A03202	Telephone and Trunk Call		10,000	1,000	5,000
A033	TOTAL UTILITIES		<u>130,000</u>	<u>170,000</u>	<u>155,000</u>
A03301	Gas		30,000	50,000	35,000
A03303	Electricity		<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity		100,000	120,000	120,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>180,000</u>	<u>200,000</u>
A03402	Rent for Office Building		200,000	180,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>311,000</u>	<u>212,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>300,000</u>	<u>200,000</u>
001	Travelling Allowance		50,000	300,000	200,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Transportation of Goods		10,000	10,000	11,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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 H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	1,000	1,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>46,000</u>	<u>61,000</u>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
001 Stationery			20,000	25,000	22,000
A03902 Printing and Publication			<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
001 Printing and publication			5,000	1,000	6,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
001 Advertising and Publicity			1,000	1,000	5,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001 Payments to Others for Service Rendered			10,000	1,000	11,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Cost of other Stores			10,000	10,000	11,000
A03970 Others			<u>5,000</u>	<u>8,000</u>	<u>6,000</u>
001 Others			5,000	8,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>12,000</u>	<u>21,000</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>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Machinery and Equipment			1,000	1,000	10,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		1,000	10,000	10,000
Statistical Officer Crop Reporting Services Charsadda			6,398,000	7,701,100	8,399,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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 Services District Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,359,000</u>	<u>6,000,800</u>	<u>6,135,000</u>
A011 TOTAL PAY	11	11	<u>2,742,000</u>	<u>3,994,800</u>	<u>3,317,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,202,000</u>	<u>1,674,800</u>	<u>1,424,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>900,000</u>	<u>1,480,000</u>	<u>1,107,000</u>
S112 Statistical Officer (BPS-17)	1	1	550,000		676,000
S107 Statistical Investigator (BPS-16)	1	1	350,000		431,000
A01102 Personal pay			300,000	193,000	315,000
A01103 Special Pay			2,000	1,800	2,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,540,000</u>	<u>2,320,000</u>	<u>1,893,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,530,000</u>	<u>2,300,000</u>	<u>1,880,000</u>
S035 Senior Clerk (BPS-14)	1	1	230,000		284,000
J013 Junior Clerk (BPS-11)	1	1	200,000		246,000
S109 Statistical Assistant (BPS-11)	2	2	360,000		444,000
C109 Crop Reporter (BPS-06)	3	3	500,000		612,000
C057 Chowkidar (BPS-03)	1	1	140,000		171,000
N005 Naib Qasid (BPS-03)	1	1	100,000		123,000
A01152 Personal pay			10,000	20,000	13,000
A012 TOTAL ALLOWANCES			<u>2,617,000</u>	<u>2,006,000</u>	<u>2,818,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,410,000</u>	<u>1,917,400</u>	<u>2,557,000</u>
A01202 House Rent Allowance			200,000	129,000	300,000
A01203 Conveyance Allowance			450,000	330,000	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	5,400	6,000
A0120X Adhoc Allowance - 2010			550,000	61,500	

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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 Services District Chitral				
A01217	Medical Allowance		300,000	257,000	300,000
A0121A	Ad - hoc Allowance - 2011			10,800	
A0121M	Adhoc Relief Allowance - 2012			15,000	
A0121T	Adhoc Relief Allowance 2013		100,000	92,200	100,000
A0121Z	Adhoc Relief Allowance-2014			2,900	
A0122C	Adhoc Relief Allowance - 2015		100,000	80,000	100,000
A0122M	Adhoc Relief Allowance 2016		400,000	320,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017			360,000	299,000
A01233	Unattractive Area Allowance		<u>300,000</u>	<u>250,000</u>	<u>300,000</u>
001	Unattractive Area Allowance		300,000	250,000	300,000
A0123G	Ad-hoc Relief Allowance-2018				298,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>207,000</u>	<u>88,600</u>	<u>261,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		1,000	1,000	50,000
A01277	Contingent Paid Staff		6,000	3,600	6,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary		100,000	1,000	105,000
A01284	Firewood Allowance		100,000	83,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>442,000</u>	<u>701,600</u>	<u>680,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>32,000</u>	<u>37,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		30,000	27,000	31,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>230,000</u>	<u>160,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A03304	Hot and Cold Weather Charges		10,000	220,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A03402	Rent for Office Building		1,000	1,000	20,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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 Services District Chitral					
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
A03603 Registration			5,000	1,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>305,000</u>	<u>368,000</u>	<u>356,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	300,000	150,000
A03806 Transportation of Goods			<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
001 Transportation of Goods			5,000	1,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>67,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	67,000	200,000
A039 TOTAL GENERAL			<u>76,000</u>	<u>69,600</u>	<u>101,000</u>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
001 Stationery			20,000	25,000	22,000
A03905 Newspapers Periodicals and Books			10,000	1,000	10,000
A03907 Advertising & Publicity					<u>20,000</u>
001 Advertising and Publicity					20,000
A03919 Payments to Other for Service Rendered			<u>30,000</u>	<u>27,600</u>	<u>31,000</u>
001 Payments to Others for Service Rendered			30,000	27,600	31,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Cost of other Stores			10,000	10,000	11,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Others			6,000	6,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>71,900</u>	<u>67,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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 Services District Chitral				
A130	TOTAL TRANSPORT		50,000	61,900	55,000
A13001	Transport		50,000	61,900	55,000
001	Transport		50,000	61,900	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	5,000	6,000
A13101	Machinery and Equipment		5,000	5,000	6,000
001	Machinery and Equipment		5,000	5,000	6,000
A132	TOTAL FURNITURE AND FIXTURE		5,000	5,000	6,000
A13201	Furniture and Fixture		5,000	5,000	6,000
Statistical Officer Crop Reporting Services District Chitral			5,861,000	6,774,300	7,882,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>5,467,000</u>	<u>9,871,900</u>	<u>6,242,000</u>
A011 TOTAL PAY	11	11	<u>2,780,000</u>	<u>5,135,000</u>	<u>3,381,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,050,000</u>	<u>2,375,000</u>	<u>1,257,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>850,000</u>	<u>2,200,000</u>	<u>1,047,000</u>
S112 Statistical Officer (BPS-17)	1	1	550,000		676,000
S107 Statistical Investigator (BPS-16)	1	1	300,000		371,000
A01102 Personal pay			200,000	175,000	210,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,730,000</u>	<u>2,760,000</u>	<u>2,124,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,690,000</u>	<u>2,752,000</u>	<u>2,072,000</u>
S035 Senior Clerk (BPS-14)	1	1	250,000		308,000
J013 Junior Clerk (BPS-11)	1	1	220,000		270,000
S109 Statistical Assistant (BPS-11)	2	2	400,000		492,000
C109 Crop Reporter (BPS-06)	3	3	500,000		612,000
C057 Chowkidar (BPS-03)	1	1	160,000		195,000
N005 Naib Qasid (BPS-03)	1	1	160,000		195,000
A01152 Personal pay			40,000	8,000	52,000
A012 TOTAL ALLOWANCES			<u>2,687,000</u>	<u>4,736,900</u>	<u>2,861,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,230,000</u>	<u>2,252,900</u>	<u>2,335,000</u>
A01202 House Rent Allowance			180,000	240,000	270,000
A01203 Conveyance Allowance			400,000	352,000	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	5,400	6,000
A0120X Adhoc Allowance - 2010			610,000	58,900	
A01217 Medical Allowance			250,000	262,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A0121T Adhoc Relief Allowance 2013			110,000	210,000	110,000
A0122C Adhoc Relief Allowance - 2015			100,000	110,000	100,000
A0122M Adhoc Relief Allowance 2016			400,000	410,000	400,000
A0122Y Ad-hoc Relief Allowance 2017				451,000	312,000
A01233 Unattractive Area Allowance			<u>170,000</u>	<u>150,000</u>	<u>170,000</u>
001 Unattractive Area Allowance			170,000	150,000	170,000
A0123G Ad-hoc Relief Allowance-2018					313,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>457,000</u>	<u>2,484,000</u>	<u>526,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Medical Charges			1,000	1,000	50,000
A01277 Contingent Paid Staff			8,000	10,000	8,000
A01278 Leave Salary			<u>400,000</u>	<u>2,427,000</u>	<u>420,000</u>
001 Leave Salary			400,000	2,427,000	420,000
A01284 Firewood Allowance			48,000	46,000	48,000
A03 TOTAL OPERATING EXPENSES			<u>1,305,000</u>	<u>1,675,000</u>	<u>1,091,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>32,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			5,000	2,000	5,000
A03202 Telephone and Trunk Call			30,000	30,000	32,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>195,000</u>	<u>85,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001 Electricity			30,000	30,000	35,000
A03304 Hot and Cold Weather Charges			10,000	165,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>138,000</u>	<u>150,000</u>
A03402 Rent for Office Building			150,000	138,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>820,000</u>	<u>1,020,000</u>	<u>541,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>600,000</u>	<u>420,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DA4156 Statistical Officer Crop Reporting Services Dir Lower					
001 Travelling Allowance			400,000	600,000	420,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
001 Transportation of Goods			20,000	20,000	21,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	100,000
A039 TOTAL GENERAL			<u>260,000</u>	<u>290,000</u>	<u>278,000</u>
A03901 Stationery			<u>50,000</u>	<u>60,000</u>	<u>52,000</u>
001 Stationery			50,000	60,000	52,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
001 Printing and publication			50,000	50,000	52,000
A03919 Payments to Other for Service Rendered			<u>60,000</u>	<u>60,000</u>	<u>62,000</u>
001 Payments to Others for Service Rendered			60,000	60,000	62,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>60,000</u>	<u>62,000</u>
001 Cost of other Stores			60,000	60,000	62,000
A03970 Others			<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001 Others			40,000	60,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>120,000</u>	<u>1,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>120,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>120,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			120,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>180,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 Transport			80,000	80,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Machinery and Equipment			30,000	30,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	20,000	30,000
Statistical Officer Crop Reporting Services Dir Lower			7,022,000	11,677,900	8,514,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
				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.			<u>9,209,000</u>	<u>10,752,800</u>	<u>10,878,000</u>
A011	TOTAL PAY	25	25	<u>5,262,000</u>	<u>7,539,500</u>	<u>6,429,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,052,000</u>	<u>1,052,000</u>	<u>1,274,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>950,000</u>	<u>1,050,000</u>	<u>1,167,000</u>
S113	Statistician (BPS-18)		1			676,000
S112	Statistical Officer (BPS-17)	1		550,000		
S107	Statistical Investigator (BPS-16)	1	1	400,000		491,000
A01102	Personal pay			100,000	1,000	105,000
A01103	Special Pay			2,000	1,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>4,210,000</u>	<u>6,487,500</u>	<u>5,155,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>4,170,000</u>	<u>6,442,000</u>	<u>5,103,000</u>
S035	Senior Clerk (BPS-14)	1	1	240,000		296,000
J013	Junior Clerk (BPS-11)	1	1	220,000		270,000
S109	Statistical Assistant (BPS-11)	2	2	450,000		552,000
C109	Crop Reporter (BPS-06)	17	17	3,000,000		3,667,000
C057	Chowkidar (BPS-03)	1	1	120,000		147,000
N005	Naib Qasid (BPS-03)	1	1	140,000		171,000
A01152	Personal pay			40,000	45,500	52,000
A012	TOTAL ALLOWANCES			<u>3,947,000</u>	<u>3,213,300</u>	<u>4,449,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,540,000</u>	<u>3,205,300</u>	<u>3,973,000</u>
A01202	House Rent Allowance			350,000	430,000	525,000
A01203	Conveyance Allowance			700,000	664,000	700,000
A01207	Washing Allowance			2,000	1,200	2,000
A01208	Dress Allowance			2,000	1,200	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A0120D	Integrated Allowance		6,000	6,000	6,000
A0120P	Adhoc Relief 2009			1,300	
A0120X	Adhoc Allowance - 2010		1,000,000	9,900	
A01217	Medical Allowance		500,000	462,000	500,000
A0121A	Ad - hoc Allowance - 2011			2,000	
A0121M	Adhoc Relief Allowance - 2012			900	
A0121T	Adhoc Relief Allowance 2013		200,000	185,000	200,000
A0121Z	Adhoc Relief Allowance-2014			800	
A0122C	Adhoc Relief Allowance - 2015		120,000	121,000	120,000
A0122M	Adhoc Relief Allowance 2016		600,000	600,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017			720,000	627,000
A01236	Deputation Allowance		60,000		63,000
A0123G	Ad-hoc Relief Allowance-2018				628,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>407,000</u>	<u>8,000</u>	<u>476,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		1,000	1,000	50,000
A01277	Contingent Paid Staff		6,000	6,000	6,000
A01278	Leave Salary		<u>400,000</u>	<u>1,000</u>	<u>420,000</u>
001	Leave Salary		400,000	1,000	420,000
A03	TOTAL OPERATING EXPENSES		<u>234,000</u>	<u>527,400</u>	<u>250,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>15,400</u>	<u>23,000</u>
A03201	Postage and Telegraph		2,000	2,000	3,000
A03202	Telephone and Trunk Call		20,000	13,400	20,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
A03304	Hot and Cold Weather Charges		10,000	20,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u>480,000</u>	<u>172,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001	Travelling Allowance		100,000	300,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A03807	P.O.L Charges	A.planes	<u>60,000</u>	<u>180,000</u>	<u>62,000</u>
	H.coptors	S.Cars M/Cycle			
001	POL Charges	A.planes H.coptors S.cars for Generator	60,000	180,000	62,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>12,000</u>	<u>43,000</u>
A03901	Stationery		<u>22,000</u>	<u>10,000</u>	<u>23,000</u>
001	Stationery		22,000	10,000	23,000
A03942	Cost of Other Stores		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001	Cost of other Stores		10,000	1,000	10,000
A03970	Others		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001	Others		10,000	1,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation	Encashment of L.P.R			1,000,000
A09	TOTAL PHYSICAL ASSETS				<u>100,000</u>
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>20,000</u>	<u>82,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>10,000</u>
A13001	Transport			<u>80,000</u>	<u>10,000</u>
001	Transport			80,000	10,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
DI4209	Statistical Officer Crop Reporting Services D I Khan				
001	Machinery and Equipment		10,000	1,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	1,000	10,000
Statistical Officer Crop Reporting Services D I Khan			9,463,000	11,362,200	12,258,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>4,017,000</u>	<u>4,229,700</u>	<u>4,820,000</u>
A011 TOTAL PAY	10	10	<u>2,234,000</u>	<u>2,820,000</u>	<u>2,749,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>940,000</u>	<u>422,000</u>	<u>1,155,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>940,000</u>	<u>422,000</u>	<u>1,155,000</u>
S112 Statistical Officer (BPS-17)	1	1	600,000		736,000
S107 Statistical Investigator (BPS-16)	1	1	340,000		419,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,294,000</u>	<u>2,398,000</u>	<u>1,594,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,284,000</u>	<u>2,380,000</u>	<u>1,581,000</u>
S035 Senior Clerk (BPS-14)	1	1	24,000		37,000
J013 Junior Clerk (BPS-11)	1	1	220,000		270,000
S109 Statistical Assistant (BPS-11)	2	2	400,000		492,000
C109 Crop Reporter (BPS-06)	2	2	400,000		488,000
C057 Chowkidar (BPS-03)	1	1	120,000		147,000
N005 Naib Qasid (BPS-03)	1	1	120,000		147,000
A01152 Personal pay			10,000	18,000	13,000
A012 TOTAL ALLOWANCES			<u>1,783,000</u>	<u>1,409,700</u>	<u>2,071,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,634,000</u>	<u>1,361,700</u>	<u>1,868,000</u>
A01202 House Rent Allowance			170,000	133,000	255,000
A01203 Conveyance Allowance			300,000	290,000	300,000
A0120D Integrated Allowance			4,000	36,000	4,000
A0120X Adhoc Allowance - 2010			400,000		
A01217 Medical Allowance			190,000	165,000	190,000
A0121T Adhoc Relief Allowance 2013			100,000	67,200	100,000
A0122C Adhoc Relief Allowance - 2015			50,000	45,500	50,000
A0122M Adhoc Relief Allowance 2016			300,000	231,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A0122Y Ad-hoc Relief Allowance 2017				280,000	274,000
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
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>149,000</u>	<u>48,000</u>	<u>203,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Medical Charges			1,000	1,000	50,000
A01277 Contingent Paid Staff			8,000	8,000	8,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001 Leave Salary			100,000	1,000	105,000
A01284 Firewood Allowance			40,000	38,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>1,167,000</u>	<u>1,178,000</u>	<u>944,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>19,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			5,000	3,000	5,000
A03202 Telephone and Trunk Call			20,000	16,000	20,000
A033 TOTAL UTILITIES			<u>120,000</u>	<u>201,000</u>	<u>140,000</u>
A03303 Electricity			<u>20,000</u>	<u>1,000</u>	<u>20,000</u>
001 Electricity			20,000	1,000	20,000
A03304 Hot and Cold Weather Charges			100,000	200,000	120,000
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>216,000</u>	<u>216,000</u>
A03402 Rent for Office Building			500,000	216,000	216,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>332,000</u>	<u>502,000</u>	<u>367,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>450,000</u>	<u>330,000</u>
001 Travelling Allowance			300,000	450,000	330,000
A03806 Transportation of Goods			<u>10,000</u>	<u>30,000</u>	<u>12,000</u>
001 Transportation of Goods			10,000	30,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			22,000	22,000	25,000
A039 TOTAL GENERAL			<u>190,000</u>	<u>240,000</u>	<u>196,000</u>
A03901 Stationery			<u>40,000</u>	<u>70,000</u>	<u>42,000</u>
001 Stationery			40,000	70,000	42,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			40,000	40,000	40,000
A03919 Payments to Other for Service Rendered			<u>40,000</u>	<u>40,000</u>	<u>41,000</u>
001 Payments to Others for Service Rendered			40,000	40,000	41,000
A03942 Cost of Other Stores			<u>40,000</u>	<u>40,000</u>	<u>41,000</u>
001 Cost of other Stores			40,000	40,000	41,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>32,000</u>
001 Others			30,000	50,000	32,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>71,000</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>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
001 Machinery and Equipment			20,000	20,000	21,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
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 Dir Upper			5,254,000	5,477,700	6,835,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>3,426,000</u>	<u>2,880,600</u>	<u>4,122,000</u>
A011 TOTAL PAY	8	8	<u>1,680,000</u>	<u>1,919,300</u>	<u>2,071,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>620,000</u>	<u>619,300</u>	<u>771,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>620,000</u>	<u>619,300</u>	<u>771,000</u>
S112 Statistical Officer (BPS-17)	1	1	350,000		436,000
S107 Statistical Investigator (BPS-16)	1	1	270,000		335,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,060,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,060,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
J013 Junior Clerk (BPS-11)	1	1	200,000		246,000
S109 Statistical Assistant (BPS-11)	2	2	400,000		492,000
C109 Crop Reporter (BPS-06)	1	1	220,000		268,000
C057 Chowkidar (BPS-03)	1	1	120,000		147,000
N005 Naib Qasid (BPS-03)	1	1	120,000		147,000
A012 TOTAL ALLOWANCES			<u>1,746,000</u>	<u>961,300</u>	<u>2,051,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,520,000</u>	<u>935,300</u>	<u>1,766,000</u>
A01202 House Rent Allowance			140,000	116,000	210,000
A01203 Conveyance Allowance			250,000	190,000	250,000
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
A0120X Adhoc Allowance - 2010			300,000		
A01217 Medical Allowance			140,000	125,600	140,000
A0121T Adhoc Relief Allowance 2013			60,000	46,500	60,000
A0122C Adhoc Relief Allowance - 2015			120,000	31,500	120,000
A0122M Adhoc Relief Allowance 2016			500,000	160,200	500,000
A0122Y Ad-hoc Relief Allowance 2017				196,500	207,000
A0123G Ad-hoc Relief Allowance-2018					209,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A01270	Other			<u>60,000</u>	<u>60,000</u>
001	Others			60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>226,000</u>	<u>26,000</u>	<u>285,000</u>
A01274	Medical Charges		<u>2,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		2,000	1,000	50,000
A01277	Contingent Paid Staff		24,000	24,000	25,000
A01278	Leave Salary		<u>200,000</u>	<u>1,000</u>	<u>210,000</u>
001	Leave Salary		200,000	1,000	210,000
A03	TOTAL OPERATING EXPENSES		<u>1,072,000</u>	<u>361,000</u>	<u>612,000</u>
A032	TOTAL COMMUNICATIONS		<u>37,000</u>	<u>13,000</u>	<u>37,000</u>
A03201	Postage and Telegraph		7,000	3,000	7,000
A03202	Telephone and Trunk Call		30,000	10,000	30,000
A033	TOTAL UTILITIES		<u>280,000</u>	<u>91,000</u>	<u>281,000</u>
A03301	Gas		10,000	1,000	10,000
A03303	Electricity		<u>260,000</u>	<u>80,000</u>	<u>260,000</u>
001	Electricity		260,000	80,000	260,000
A03304	Hot and Cold Weather Charges		10,000	10,000	11,000
A034	TOTAL OCCUPANCY COSTS		<u>400,000</u>		
A03402	Rent for Office Building		400,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>171,000</u>	<u>186,000</u>
A03805	Travelling Allowance		<u>160,000</u>	<u>160,000</u>	<u>165,000</u>
001	Travelling Allowance		160,000	160,000	165,000
A03806	Transportation of Goods		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	Transportation of Goods		20,000	10,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>70,000</u>	<u>1,000</u>	<u>1,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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 POL Charges A.planes H.coptors S.cars for Generator			70,000	1,000	1,000
A039 TOTAL GENERAL			<u>105,000</u>	<u>86,000</u>	<u>108,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
001 Stationery			30,000	30,000	31,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>1,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			20,000	1,000	20,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
001 Cost of other Stores			30,000	30,000	31,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
001 Others			25,000	25,000	26,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>67,000</u>	<u>48,000</u>	<u>69,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>1,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>1,000</u>	<u>20,000</u>
001 Transport			20,000	1,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
001 Machinery and Equipment			25,000	25,000	26,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			22,000	22,000	23,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
			4,565,000	3,289,600	5,803,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>4,347,000</u>	<u>5,510,300</u>	<u>5,453,000</u>
A011 TOTAL PAY	13	13	<u>2,640,000</u>	<u>4,052,300</u>	<u>3,243,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>700,000</u>	<u>1,050,000</u>	<u>867,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>700,000</u>	<u>1,050,000</u>	<u>867,000</u>
S112 Statistical Officer (BPS-17)	1	1	400,000		496,000
S107 Statistical Investigator (BPS-16)	1	1	300,000		371,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,940,000</u>	<u>3,002,300</u>	<u>2,376,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,940,000</u>	<u>2,993,000</u>	<u>2,376,000</u>
J013 Junior Clerk (BPS-11)	1	1	300,000		366,000
S109 Statistical Assistant (BPS-11)	2	2	400,000		492,000
C109 Crop Reporter (BPS-06)	6	6	1,000,000		1,224,000
C057 Chowkidar (BPS-03)	1	1	120,000		147,000
N005 Naib Qasid (BPS-03)	1	1	120,000		147,000
A01152 Personal pay				9,300	
A012 TOTAL ALLOWANCES			<u>1,707,000</u>	<u>1,458,000</u>	<u>2,210,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,600,000</u>	<u>1,351,000</u>	<u>2,049,000</u>
A01202 House Rent Allowance			200,000	208,000	300,000
A01203 Conveyance Allowance			400,000	404,000	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	5,400	6,000
A0120X Adhoc Allowance - 2010			300,000		
A01217 Medical Allowance			230,000	238,000	230,000
A0121T Adhoc Relief Allowance 2013			100,000	110,000	100,000
A0122C Adhoc Relief Allowance - 2015			60,000	70,000	60,000
A0122M Adhoc Releif Allowance 2016			300,000	312,000	300,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A0122Y	Ad-hoc Relief Allowance 2017				324,000
A0123G	Ad-hoc Relief Allowance-2018				325,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>107,000</u>	<u>107,000</u>	<u>161,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		1,000	1,000	50,000
A01277	Contingent Paid Staff		6,000	6,000	6,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001	Leave Salary		100,000	100,000	105,000
A03	TOTAL OPERATING EXPENSES		<u>329,000</u>	<u>460,000</u>	<u>443,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>47,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		1,000	1,000	2,000
A03202	Telephone and Trunk Call		30,000	46,000	50,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>25,000</u>	<u>32,000</u>
A03301	Gas		10,000	10,000	12,000
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Electricity		10,000	10,000	15,000
A03304	Hot and Cold Weather Charges			5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03402	Rent for Office Building		160,000	160,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>86,000</u>	<u>202,000</u>	<u>143,000</u>
A03805	Travelling Allowance		<u>46,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		46,000	200,000	100,000
A03806	Transportation of Goods		<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001	Transportation of Goods		10,000	1,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>30,000</u>	<u>1,000</u>	<u>32,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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			30,000	1,000	32,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>26,000</u>	<u>56,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001 Stationery			10,000	15,000	20,000
A03905 Newspapers Periodicals and Books					5,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>1,000</u>	<u>15,000</u>
001 Payments to Others for Service Rendered			12,000	1,000	15,000
A03942 Cost of Other Stores			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Cost of other Stores			5,000	5,000	6,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			5,000	5,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A09 TOTAL PHYSICAL ASSETS					<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>50,000</u>
A09601 Plant and Machinery					<u>50,000</u>
001 Plant and Machinery					50,000
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>15,000</u>	<u>31,000</u>	<u>31,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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			<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
A13001 Transport			<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
001 Transport			5,000	1,000	6,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			5,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	15,000	10,000
Statistical Officer Crop Reporting Services Harripur			4,691,000	6,001,300	7,027,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>2,807,000</u>	<u>3,153,000</u>	<u>3,468,000</u>
A011 TOTAL PAY	9	9	<u>1,610,000</u>	<u>2,220,000</u>	<u>1,993,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>510,000</u>	<u>354,000</u>	<u>639,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>510,000</u>	<u>354,000</u>	<u>639,000</u>
S112 Statistical Officer (BPS-17)	1	1	250,000		316,000
S107 Statistical Investigator (BPS-16)	1	1	260,000		323,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,100,000</u>	<u>1,866,000</u>	<u>1,354,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,080,000</u>	<u>1,856,000</u>	<u>1,328,000</u>
J013 Junior Clerk (BPS-11)	1	1	150,000		186,000
S109 Statistical Assistant (BPS-11)	2	2	400,000		492,000
C109 Crop Reporter (BPS-06)	2	2	250,000		308,000
C057 Chowkidar (BPS-03)	1	1	140,000		171,000
N005 Naib Qasid (BPS-03)	1	1	140,000		171,000
A01152 Personal pay			20,000	10,000	26,000
A012 TOTAL ALLOWANCES			<u>1,197,000</u>	<u>933,000</u>	<u>1,475,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,090,000</u>	<u>925,000</u>	<u>1,314,000</u>
A01202 House Rent Allowance			140,000	85,000	210,000
A01203 Conveyance Allowance			170,000	175,000	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	5,400	6,000
A0120X Adhoc Allowance - 2010			240,000		
A01217 Medical Allowance			120,000	117,000	120,000
A0121T Adhoc Relief Allowance 2013			50,000	43,000	50,000
A0122C Adhoc Relief Allowance - 2015			40,000	29,000	40,000
A0122M Adhoc Releif Allowance 2016			200,000	153,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A0122Y Ad-hoc Relief Allowance 2017				190,000	197,000
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>115,000</u>	<u>120,000</u>
001 Unattractive Area Allowance			120,000	115,000	120,000
A0123G Ad-hoc Relief Allowance-2018					197,000
A01250 Incentive Allowance				<u>9,000</u>	
001 Incentive Allowance				9,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>107,000</u>	<u>8,000</u>	<u>161,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Medical Charges			1,000	1,000	50,000
A01277 Contingent Paid Staff			6,000	6,000	6,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001 Leave Salary			100,000	1,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>594,000</u>	<u>219,200</u>	<u>594,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>2,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			10,000	1,000	10,000
A033 TOTAL UTILITIES			<u>410,000</u>	<u>41,000</u>	<u>420,000</u>
A03303 Electricity			<u>400,000</u>	<u>1,000</u>	<u>400,000</u>
001 Electricity			400,000	1,000	400,000
A03304 Hot and Cold Weather Charges			10,000	40,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>19,200</u>	<u>20,000</u>
A03402 Rent for Office Building			40,000	19,200	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>110,000</u>	<u>96,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>80,000</u>	<u>65,000</u>
001 Travelling Allowance			60,000	80,000	65,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	31,000
A039 TOTAL GENERAL			<u>43,000</u>	<u>47,000</u>	<u>47,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
001 Stationery			15,000	15,000	16,000
A03919 Payments to Other for Service Rendered			<u>16,000</u>	<u>20,000</u>	<u>17,000</u>
001 Payments to Others for Service Rendered			16,000	20,000	17,000
A03942 Cost of Other Stores			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Cost of other Stores			6,000	6,000	7,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Others			6,000	6,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>31,000</u>	<u>33,000</u>
A130 TOTAL TRANSPORT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13001 Transport			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
001 Transport			16,000	16,000	17,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	5,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A13201 Furniture and Fixture			10,000	10,000	10,000
Statistical Officer Crop Reporting Services Kohistan			3,432,000	3,403,200	5,095,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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>5,579,000</u>	<u>6,947,900</u>	<u>6,619,000</u>
A011	TOTAL PAY		17	17	<u>3,192,000</u>	<u>4,759,800</u>	<u>3,911,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>902,000</u>	<u>802,500</u>	<u>1,094,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>800,000</u>	<u>800,500</u>	<u>987,000</u>
S112	Statistical Officer	(BPS-17)	1	1	530,000		652,000
S107	Statistical Investigator	(BPS-16)	1	1	270,000		335,000
A01102	Personal pay				100,000	1,000	105,000
A01103	Special Pay				2,000	1,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,290,000</u>	<u>3,957,300</u>	<u>2,817,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,270,000</u>	<u>3,936,000</u>	<u>2,791,000</u>
S035	Senior Clerk	(BPS-14)	1	1	230,000		284,000
J013	Junior Clerk	(BPS-11)	1	1	200,000		246,000
S109	Statistical Assistant	(BPS-11)	2	2	400,000		492,000
C109	Crop Reporter	(BPS-06)	9	9	1,200,000		1,475,000
C057	Chowkidar	(BPS-03)	1	1	120,000		147,000
N005	Naib Qasid	(BPS-03)	1	1	120,000		147,000
A01152	Personal pay				20,000	21,300	26,000
A012	TOTAL ALLOWANCES				<u>2,387,000</u>	<u>2,188,100</u>	<u>2,708,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,280,000</u>	<u>2,116,100</u>	<u>2,547,000</u>
A01202	House Rent Allowance				240,000	243,300	360,000
A01203	Conveyance Allowance				500,000	489,300	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
A0120X	Adhoc Allowance - 2010				610,000		

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A01217	Medical Allowance		300,000	295,200	300,000
A0121T	Adhoc Relief Allowance 2013		120,000	114,700	120,000
A01229	Special compensatory allowance			20,000	
A0122C	Adhoc Relief Allowance - 2015		100,000	77,100	100,000
A0122M	Adhoc Relief Allowance 2016		400,000	391,700	400,000
A0122Y	Ad-hoc Relief Allowance 2017			475,800	378,000
A0123G	Ad-hoc Relief Allowance-2018				379,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>107,000</u>	<u>72,000</u>	<u>161,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		1,000	1,000	50,000
A01277	Contingent Paid Staff		6,000	6,000	6,000
A01278	Leave Salary		<u>100,000</u>	<u>65,000</u>	<u>105,000</u>
001	Leave Salary		100,000	65,000	105,000
A03	TOTAL OPERATING EXPENSES		<u>230,000</u>	<u>177,600</u>	<u>179,000</u>
A032	TOTAL COMMUNICATIONS		<u>14,000</u>	<u>17,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		4,000	2,000	4,000
A03202	Telephone and Trunk Call		10,000	15,000	11,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>16,000</u>	<u>16,000</u>
A03303	Electricity		<u>40,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		40,000	1,000	1,000
A03304	Hot and Cold Weather Charges		10,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>125,000</u>	<u>106,000</u>	<u>121,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>104,000</u>	<u>110,000</u>
001	Travelling Allowance		100,000	104,000	110,000
A03806	Transportation of Goods		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	1,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>15,000</u>	<u>1,000</u>	<u>1,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
KK4016 Statistical Officer Crop Reporting Services Karak					
001 POL Charges A.planes H.coptors S.cars for Generator			15,000	1,000	1,000
A039 TOTAL GENERAL			41,000	38,600	27,000
A03901 Stationery			10,000	15,000	12,000
001 Stationery			10,000	15,000	12,000
A03919 Payments to Other for Service Rendered			21,000	1,000	1,000
001 Payments to Others for Service Rendered			21,000	1,000	1,000
A03942 Cost of Other Stores			5,000	11,300	7,000
001 Cost of other Stores			5,000	11,300	7,000
A03970 Others			5,000	11,300	7,000
001 Others			5,000	11,300	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					1,000,000
A041 TOTAL PENSION					1,000,000
A04114 Superannuation Encashment of L.P.R					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			20,000	17,000	13,000
A130 TOTAL TRANSPORT			10,000	1,000	1,000
A13001 Transport			10,000	1,000	1,000
001 Transport			10,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			5,000	8,000	6,000
A13101 Machinery and Equipment			5,000	8,000	6,000
001 Machinery and Equipment			5,000	8,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	8,000	6,000
A13201 Furniture and Fixture			5,000	8,000	6,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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			5,829,000	7,142,500	7,811,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>4,847,000</u>	<u>6,585,100</u>	<u>5,756,000</u>
A011 TOTAL PAY	15	15	<u>2,670,000</u>	<u>4,162,000</u>	<u>3,293,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>620,000</u>	<u>737,000</u>	<u>770,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>610,000</u>	<u>736,000</u>	<u>759,000</u>
S113 Statistician (BPS-18)		1			412,000
S112 Statistical Officer (BPS-17)	1		330,000		
S107 Statistical Investigator (BPS-16)	1	1	280,000		347,000
A01103 Special Pay			10,000	1,000	11,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,050,000</u>	<u>3,425,000</u>	<u>2,523,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,010,000</u>	<u>3,424,000</u>	<u>2,471,000</u>
S035 Senior Clerk (BPS-14)	1	1	250,000		308,000
J013 Junior Clerk (BPS-11)	1	1	120,000		150,000
S109 Statistical Assistant (BPS-11)	2	2	400,000		492,000
C109 Crop Reporter (BPS-06)	7	7	1,000,000		1,227,000
C057 Chowkidar (BPS-03)	1	1	120,000		147,000
N005 Naib Qasid (BPS-03)	1	1	120,000		147,000
A01152 Personal pay			40,000	1,000	52,000
A012 TOTAL ALLOWANCES			<u>2,177,000</u>	<u>2,423,100</u>	<u>2,463,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,070,000</u>	<u>1,869,100</u>	<u>2,302,000</u>
A01202 House Rent Allowance			230,000	225,800	345,000
A01203 Conveyance Allowance			450,000	457,000	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	5,400	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A0120X Adhoc Allowance - 2010			530,000		
A01217 Medical Allowance			300,000	272,500	300,000
A0121T Adhoc Relief Allowance 2013			50,000	92,500	50,000
A0122C Adhoc Relief Allowance - 2015			100,000	61,300	100,000
A0122M Adhoc Relief Allowance 2016			400,000	342,000	400,000
A0122Y Ad-hoc Relief Allowance 2017				409,000	323,000
A0123G Ad-hoc Relief Allowance-2018					324,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>107,000</u>	<u>554,000</u>	<u>161,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Medical Charges			1,000	1,000	50,000
A01277 Contingent Paid Staff			6,000	3,000	6,000
A01278 Leave Salary			<u>100,000</u>	<u>550,000</u>	<u>105,000</u>
001 Leave Salary			100,000	550,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>170,000</u>	<u>302,000</u>	<u>195,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>25,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			10,000	20,000	15,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Electricity			20,000	20,000	22,000
A03304 Hot and Cold Weather Charges			10,000	10,000	11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>96,000</u>	<u>201,000</u>	<u>101,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			80,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>16,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			16,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A039 TOTAL GENERAL			<u>29,000</u>	<u>46,000</u>	<u>40,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>12,000</u>
001 Stationery			10,000	15,000	12,000
A03919 Payments to Other for Service Rendered			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			11,000	11,000	12,000
A03942 Cost of Other Stores			<u>4,000</u>	<u>10,000</u>	<u>10,000</u>
001 Cost of other Stores			4,000	10,000	10,000
A03970 Others			<u>4,000</u>	<u>10,000</u>	<u>6,000</u>
001 Others			4,000	10,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>41,000</u>	<u>23,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			10,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	20,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	20,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
Statistical Officer Crop Reporting Services Kohat			5,047,000	6,928,100	6,974,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>6,521,000</u>	<u>7,885,500</u>	<u>7,713,000</u>
A011 TOTAL PAY	15	15	<u>3,872,000</u>	<u>5,304,500</u>	<u>4,687,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,332,000</u>	<u>1,660,700</u>	<u>1,580,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,030,000</u>	<u>1,435,900</u>	<u>1,263,000</u>
S112 Statistical Officer (BPS-17)	1	1	530,000		652,000
S107 Statistical Investigator (BPS-16)	1	1	500,000		611,000
A01102 Personal pay			300,000	223,000	315,000
A01103 Special Pay			2,000	1,800	2,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,540,000</u>	<u>3,643,800</u>	<u>3,107,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,480,000</u>	<u>3,636,500</u>	<u>3,029,000</u>
S109 Statistical Assistant (BPS-11)	2	2	600,000		732,000
C109 Crop Reporter (BPS-06)	9	9	1,600,000		1,955,000
C057 Chowkidar (BPS-03)	1	1	140,000		171,000
N005 Naib Qasid (BPS-03)	1	1	140,000		171,000
A01152 Personal pay			60,000	7,300	78,000
A012 TOTAL ALLOWANCES			<u>2,649,000</u>	<u>2,581,000</u>	<u>3,026,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,540,000</u>	<u>2,462,500</u>	<u>2,863,000</u>
A01202 House Rent Allowance			230,000	486,000	345,000
A01203 Conveyance Allowance			500,000	376,000	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	1,000	6,000
A0120X Adhoc Allowance - 2010			650,000	65,000	
A01217 Medical Allowance			330,000	254,000	330,000
A0121A Ad - hoc Allowance - 2011				10,800	
A0121M Adhoc Relief Allowance - 2012				16,200	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A0121T	Adhoc Relief Allowance 2013		120,000	160,800	120,000
A0121Z	Adhoc Relief Allowance-2014			4,100	
A0122C	Adhoc Relief Allowance - 2015		100,000	100,000	100,000
A0122M	Adhoc Relief Allowance 2016		600,000	500,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017			485,000	429,000
A0123G	Ad-hoc Relief Allowance-2018				429,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>109,000</u>	<u>118,500</u>	<u>163,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		1,000	1,000	50,000
A01277	Contingent Paid Staff		8,000	12,000	8,000
A01278	Leave Salary		<u>100,000</u>	<u>105,500</u>	<u>105,000</u>
001	Leave Salary		100,000	105,500	105,000
A03	TOTAL OPERATING EXPENSES		<u>530,000</u>	<u>640,000</u>	<u>562,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>35,000</u>	<u>21,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		10,000	30,000	15,000
A033	TOTAL UTILITIES		<u>115,000</u>	<u>55,000</u>	<u>116,000</u>
A03303	Electricity		<u>100,000</u>	<u>40,000</u>	<u>100,000</u>
001	Electricity		100,000	40,000	100,000
A03304	Hot and Cold Weather Charges		15,000	15,000	16,000
A034	TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402	Rent for Office Building		120,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>350,000</u>	<u>220,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>250,000</u>	<u>110,000</u>
001	Travelling Allowance		100,000	250,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	110,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>85,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
001 Stationery			40,000	40,000	42,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
001 Payments to Others for Service Rendered			20,000	20,000	21,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Cost of other Stores			10,000	10,000	11,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Others			10,000	10,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>41,000</u>	<u>27,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Transport			10,000	10,000	11,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
001 Machinery and Equipment			1,000	1,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A13201 Furniture and Fixture			10,000	30,000	11,000
Statistical Officer Crop Reporting Services Lakki			7,072,000	8,566,500	9,302,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>7,687,000</u>	<u>10,291,700</u>	<u>8,968,000</u>
A011 TOTAL PAY	23	23	<u>4,120,000</u>	<u>6,398,700</u>	<u>5,065,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>800,000</u>	<u>1,904,600</u>	<u>987,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>800,000</u>	<u>1,900,000</u>	<u>987,000</u>
S112 Statistical Officer (BPS-17)	1	1	500,000		616,000
S107 Statistical Investigator (BPS-16)	1	1	300,000		371,000
A01102 Personal pay				4,600	
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>3,320,000</u>	<u>4,494,100</u>	<u>4,078,000</u>
A01151 Total Basic Pay Other Staff	21	21	<u>3,290,000</u>	<u>4,442,000</u>	<u>4,039,000</u>
S035 Senior Clerk (BPS-14)	1	1	240,000		296,000
J013 Junior Clerk (BPS-11)	1	1	200,000		246,000
S109 Statistical Assistant (BPS-11)	2	2	400,000		492,000
C109 Crop Reporter (BPS-06)	15	15	2,210,000		2,711,000
C057 Chowkidar (BPS-03)	1	1	120,000		147,000
N005 Naib Qasid (BPS-03)	1	1	120,000		147,000
A01152 Personal pay			30,000	52,100	39,000
A012 TOTAL ALLOWANCES			<u>3,567,000</u>	<u>3,893,000</u>	<u>3,903,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,460,000</u>	<u>2,881,000</u>	<u>3,742,000</u>
A01202 House Rent Allowance			350,000	388,000	525,000
A01203 Conveyance Allowance			630,000	585,000	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
A0120X Adhoc Allowance - 2010			900,000	52,300	
A01217 Medical Allowance			450,000	427,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A0121T	Adhoc Relief Allowance 2013		200,000	151,000	200,000
A0121Z	Adhoc Relief Allowance-2014			7,700	
A0122C	Adhoc Relief Allowance - 2015		120,000	110,000	120,000
A0122M	Adhoc Relief Allowance 2016		600,000	495,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017			607,000	503,000
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
A01250	Incentive Allowance		<u>100,000</u>	<u>48,000</u>	<u>100,000</u>
001	Incentive Allowance		100,000	48,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>107,000</u>	<u>1,012,000</u>	<u>161,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		1,000	1,000	50,000
A01277	Contingent Paid Staff		6,000	11,000	6,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000,000</u>	<u>105,000</u>
001	Leave Salary		100,000	1,000,000	105,000
A03	TOTAL OPERATING EXPENSES		<u>602,000</u>	<u>1,051,000</u>	<u>649,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>53,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		25,000	50,000	30,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>111,000</u>	<u>130,000</u>
A03303	Electricity		<u>100,000</u>	<u>11,000</u>	<u>100,000</u>
001	Electricity		100,000	11,000	100,000
A03304	Hot and Cold Weather Charges		10,000	100,000	30,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for Office Building		100,000	100,000	100,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A03603 Registration			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>650,000</u>	<u>265,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>500,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	500,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>155,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	155,000
A039 TOTAL GENERAL			<u>104,000</u>	<u>127,000</u>	<u>111,000</u>
A03901 Stationery			<u>40,000</u>	<u>50,000</u>	<u>42,000</u>
001 Stationery			40,000	50,000	42,000
A03902 Printing and Publication			<u>10,000</u>	<u>13,000</u>	<u>11,000</u>
001 Printing and publication			10,000	13,000	11,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03919 Payments to Other for Service Rendered			<u>30,000</u>	<u>40,000</u>	<u>32,000</u>
001 Payments to Others for Service Rendered			30,000	40,000	32,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Cost of other Stores			10,000	10,000	11,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Others			10,000	10,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>150,000</u>	<u>49,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>130,000</u>	<u>32,000</u>
A13001 Transport			<u>30,000</u>	<u>130,000</u>	<u>32,000</u>
001 Transport			30,000	130,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	10,000	6,000
Statistical Officer Crop Reporting Services Mansehra			8,334,000	11,492,700	10,666,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>5,379,000</u>	<u>6,526,000</u>	<u>6,283,000</u>
A011 TOTAL PAY	13	13	<u>3,130,000</u>	<u>4,443,000</u>	<u>3,793,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,110,000</u>	<u>2,042,000</u>	<u>1,314,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>810,000</u>	<u>1,757,000</u>	<u>999,000</u>
S112 Statistical Officer (BPS-17)	1	1	530,000		652,000
S107 Statistical Investigator (BPS-16)	1	1	280,000		347,000
A01102 Personal pay			300,000	285,000	315,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,020,000</u>	<u>2,401,000</u>	<u>2,479,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,980,000</u>	<u>2,400,000</u>	<u>2,427,000</u>
S035 Senior Clerk (BPS-14)	1	1	250,000		308,000
J013 Junior Clerk (BPS-11)	1	1	150,000		186,000
S109 Statistical Assistant (BPS-11)	2	2	400,000		492,000
C109 Crop Reporter (BPS-06)	4	4	800,000		976,000
D112 Driver (BPS-04)	1	1	120,000		147,000
C057 Chowkidar (BPS-03)	1	1	120,000		147,000
N005 Naib Qasid (BPS-03)	1	1	140,000		171,000
A01152 Personal pay			40,000	1,000	52,000
A012 TOTAL ALLOWANCES			<u>2,249,000</u>	<u>2,083,000</u>	<u>2,490,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,142,000</u>	<u>2,075,000</u>	<u>2,329,000</u>
A01202 House Rent Allowance			200,000	261,000	300,000
A01203 Conveyance Allowance			340,000	358,000	340,000
A01207 Washing Allowance			4,000	3,600	4,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			6,000	5,400	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A0120X	Adhoc Allowance - 2010		600,000	19,200	
A01217	Medical Allowance		230,000	253,000	230,000
A0121T	Adhoc Relief Allowance 2013		100,000	130,000	100,000
A0122C	Adhoc Relief Allowance - 2015		100,000	80,000	100,000
A0122M	Adhoc Relief Allowance 2016		400,000	400,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017			413,000	343,000
A01233	Unattractive Area Allowance		<u>160,000</u>	<u>150,000</u>	<u>160,000</u>
001	Unattractive Area Allowance		160,000	150,000	160,000
A0123G	Ad-hoc Relief Allowance-2018				344,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>107,000</u>	<u>8,000</u>	<u>161,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		1,000	1,000	50,000
A01277	Contingent Paid Staff		6,000	6,000	6,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary		100,000	1,000	105,000
A03	TOTAL OPERATING EXPENSES		<u>373,000</u>	<u>448,000</u>	<u>404,000</u>
A032	TOTAL COMMUNICATIONS		<u>12,000</u>	<u>5,000</u>	<u>12,000</u>
A03201	Postage and Telegraph		2,000	1,000	2,000
A03202	Telephone and Trunk Call		10,000	4,000	10,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>106,000</u>	<u>120,000</u>
A03303	Electricity		<u>100,000</u>	<u>6,000</u>	<u>100,000</u>
001	Electricity		100,000	6,000	100,000
A03304	Hot and Cold Weather Charges		10,000	100,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>301,000</u>	<u>230,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Travelling Allowance		200,000	300,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	1,000	10,000
A039 TOTAL GENERAL			<u>41,000</u>	<u>36,000</u>	<u>42,000</u>
A03901 Stationery			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Stationery			20,000	15,000	20,000
A03970 Others			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
001 Others			21,000	21,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
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
Statistical Officer Crop Reporting Services Malakand			5,755,000	6,977,000	7,690,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>9,553,000</u>	<u>13,479,100</u>	<u>11,081,000</u>
A011 TOTAL PAY	26	26	<u>5,442,000</u>	<u>7,858,100</u>	<u>6,625,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,502,000</u>	<u>2,094,500</u>	<u>1,784,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,200,000</u>	<u>1,891,600</u>	<u>1,467,000</u>
S113 Statistician (BPS-18)		1			856,000
S112 Statistical Officer (BPS-17)	1		700,000		
S107 Statistical Investigator (BPS-16)	1	1	500,000		611,000
A01102 Personal pay			300,000	201,100	315,000
A01103 Special Pay			2,000	1,800	2,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>3,940,000</u>	<u>5,763,600</u>	<u>4,841,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>3,840,000</u>	<u>5,725,600</u>	<u>4,711,000</u>
S035 Senior Clerk (BPS-14)	1	1	220,000		272,000
J013 Junior Clerk (BPS-11)	1	1	160,000		198,000
S109 Statistical Assistant (BPS-11)	2	2	400,000		492,000
C109 Crop Reporter (BPS-06)	17	17	2,600,000		3,187,000
P089 Projectionist-Cum-Driver (BPS-06)	1	1	200,000		244,000
C057 Chowkidar (BPS-03)	1	1	120,000		147,000
N005 Naib Qasid (BPS-03)	1	1	140,000		171,000
A01152 Personal pay			100,000	38,000	130,000
A012 TOTAL ALLOWANCES			<u>4,111,000</u>	<u>5,621,000</u>	<u>4,456,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,904,000</u>	<u>3,358,000</u>	<u>4,190,000</u>
A01202 House Rent Allowance			400,000	390,000	600,000
A01203 Conveyance Allowance			800,000	677,600	800,000
A0120D Integrated Allowance			4,000	5,400	4,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A0120X Adhoc Allowance - 2010			1,150,000	100	
A01217 Medical Allowance			500,000	500,300	500,000
A0121T Adhoc Relief Allowance 2013			200,000	242,000	200,000
A0122C Adhoc Relief Allowance - 2015			150,000	138,300	150,000
A0122M Adhoc Relief Allowance 2016			700,000	654,300	700,000
A0122Y Ad-hoc Relief Allowance 2017				750,000	618,000
A0123G Ad-hoc Relief Allowance-2018					618,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>207,000</u>	<u>2,263,000</u>	<u>266,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Medical Charges			1,000	1,000	50,000
A01277 Contingent Paid Staff			6,000	12,000	6,000
A01278 Leave Salary			<u>200,000</u>	<u>2,250,000</u>	<u>210,000</u>
001 Leave Salary			200,000	2,250,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>938,000</u>	<u>800,000</u>	<u>1,020,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>33,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			3,000	3,000	4,000
A03202 Telephone and Trunk Call			29,000	30,000	30,000
A033 TOTAL UTILITIES			<u>410,000</u>	<u>111,000</u>	<u>412,000</u>
A03301 Gas			200,000	100,000	200,000
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			10,000	10,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>560,000</u>	<u>420,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>460,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	460,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	100,000	200,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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		<u>96,000</u>	<u>96,000</u>	<u>154,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001	Stationery		30,000	30,000	32,000
A03902	Printing and Publication				<u>50,000</u>
001	Printing and publication				50,000
A03919	Payments to Other for Service Rendered		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001	Payments to Others for Service Rendered		30,000	30,000	32,000
A03942	Cost of Other Stores		<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
001	Cost of other Stores		16,000	16,000	18,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001	Others		20,000	20,000	22,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>51,000</u>	<u>51,000</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>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>250,000</u>	<u>50,000</u>	<u>55,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
001 Transport			30,000	30,000	31,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>		
A13301 Office Buildings			<u>200,000</u>		
001 Office Buildings			200,000		
Statistical Officer Crop Reporting Services Mardan			10,743,000	14,380,100	13,207,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>6,359,000</u>	<u>8,163,800</u>	<u>7,293,000</u>
A011 TOTAL PAY	15	15	<u>3,562,000</u>	<u>4,674,000</u>	<u>4,319,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,222,000</u>	<u>802,500</u>	<u>1,453,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>950,000</u>	<u>800,500</u>	<u>1,167,000</u>
S112 Statistical Officer (BPS-17)	1	1	550,000		676,000
S107 Statistical Investigator (BPS-16)	1	1	400,000		491,000
A01102 Personal pay			270,000	1,000	284,000
A01103 Special Pay			2,000	1,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,340,000</u>	<u>3,871,500</u>	<u>2,866,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,310,000</u>	<u>3,830,000</u>	<u>2,827,000</u>
J013 Junior Clerk (BPS-11)	1	1	230,000		282,000
S109 Statistical Assistant (BPS-11)	2	2	400,000		492,000
C109 Crop Reporter (BPS-06)	8	8	1,400,000		1,711,000
C057 Chowkidar (BPS-03)	1	1	140,000		171,000
N005 Naib Qasid (BPS-03)	1	1	140,000		171,000
A01152 Personal pay			30,000	41,500	39,000
A012 TOTAL ALLOWANCES			<u>2,797,000</u>	<u>3,489,800</u>	<u>2,974,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,690,000</u>	<u>3,156,800</u>	<u>2,813,000</u>
A01202 House Rent Allowance			250,000	293,000	375,000
A01203 Conveyance Allowance			500,000	449,300	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
A0120K Special Judicial Allowance				100	
A0120X Adhoc Allowance - 2010			850,000	19,800	

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A01217	Medical Allowance		330,000	297,000	330,000
A0121T	Adhoc Relief Allowance 2013		150,000	228,000	150,000
A0122C	Adhoc Relief Allowance - 2015		100,000	852,000	100,000
A0122M	Adhoc Relief Allowance 2016		500,000	381,000	500,000
A0122N	Special Conveyance Allowance to Disabled Employees			4,000	
A0122Y	Ad-hoc Relief Allowance 2017			554,000	399,000
A01238	Charge allowance			69,600	50,000
A0123G	Ad-hoc Relief Allowance-2018				399,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>107,000</u>	<u>333,000</u>	<u>161,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		1,000	1,000	50,000
A01277	Contingent Paid Staff		6,000	6,000	6,000
A01278	Leave Salary		<u>100,000</u>	<u>326,000</u>	<u>105,000</u>
001	Leave Salary		100,000	326,000	105,000
A03	TOTAL OPERATING EXPENSES		<u>350,000</u>	<u>702,400</u>	<u>486,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03202	Telephone and Trunk Call				30,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>55,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>55,000</u>	<u>100,000</u>
001	Electricity		100,000	55,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>110,400</u>	<u>111,000</u>
A03402	Rent for Office Building		100,000	110,400	111,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>501,000</u>	<u>201,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>500,000</u>	<u>200,000</u>
001	Travelling Allowance		100,000	500,000	200,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
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
A039	TOTAL GENERAL		<u>40,000</u>	<u>36,000</u>	<u>44,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>21,000</u>
001	Stationery		20,000	25,000	21,000
A03919	Payments to Other for Service	Rendered	<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001	Payments to Others for Service	Rendered	10,000	1,000	11,000
A03942	Cost of Other Stores		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Cost of other Stores		5,000	5,000	6,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Others		5,000	5,000	6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A09	TOTAL PHYSICAL ASSETS				<u>210,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>
A09203	I.T. Equipment				100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>60,000</u>
A09601	Plant and Machinery				<u>60,000</u>
001	Plant and Machinery				60,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>
A09701	Furniture and fixtures				<u>50,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
001 Furniture & Fixture					50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>10,000</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>1,000</u>	<u>1,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>5,000</u>
001 Machinery and Equipment			1,000	1,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>8,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			1,000	8,000	5,000
Statistical Officer Crop Reporting Services Nowshera			6,712,000	8,876,200	9,000,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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.				36,917,000	45,902,400	45,561,000
A011	TOTAL PAY		64	71	18,450,000	27,865,200	23,763,000
A011-1	TOTAL PAY OF OFFICERS		20	24	10,820,000	17,710,200	14,024,000
A01101	Total Basic Pay Of Officer		20	24	10,720,000	17,674,000	13,919,000
D068	Director General	(BPS-20)	1	1	800,000		992,000
D458	Director Plant Protection	(BPS-19)	1	1	800,000		981,000
D459	Director Harrticulturist (HQ)	(BPS-19)	1	1	800,000		981,000
D460	Director Agriculture Marketing	(BPS-19)	1	1	750,000		921,000
D499	Director Coordination Planning & Monitoring HQ	(BPS-19)	1	1	760,000		933,000
D500	Director Model Farm Service Centre HQ	(BPS-19)	1	1	750,000		921,000
D501	Director Seed (HQ)	(BPS-19)	1	1	700,000		861,000
D028	Deputy Director	(BPS-18)		1			222,000
D502	Deputy Director Planning Monitoring &Evaluation HQ	(BPS-18)	1	1	700,000		860,000
D503	Deputy Director Plant Protection (HQ)	(BPS-18)	1	1	600,000		740,000
D504	Deputy Director Horticulture (HQ)	(BPS-18)	1	1	500,000		620,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	700,000		856,000
A079	Assistant Director	(BPS-17)		1			134,000
S166	Superintendent	(BPS-17)	2	3	800,000		1,226,000
A057	Assistant	(BPS-16)	5	5	1,380,000		1,710,000
C082	Computer Operator	(BPS-16)		1			123,000
S115	Stenographer	(BPS-16)	2	2	680,000		838,000
A01102	Personal pay				100,000	36,200	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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	44	47	<u>7,630,000</u>	<u>10,155,000</u>	<u>9,739,000</u>
A01151 Total Basic Pay Other Staff	44	47	7,580,000	10,136,000	9,674,000
S035 Senior Clerk (BPS-14)	4	5	1,000,000		1,400,000
S115 Stenographer (BPS-14)	4	4	1,200,000		1,473,000
J013 Junior Clerk (BPS-11)	9	9	1,500,000		1,855,000
D112 Driver (BPS-06)		5			975,000
M022 Mechanic (BPS-05)	2	2	400,000		487,000
T086 Tractor Operator (BPS-05)	2	2	400,000		487,000
D006 Daftari (BPS-04)	1	1	160,000		195,000
D112 Driver (BPS-04)	5		800,000		
C057 Chowkidar (BPS-03)	2	2	220,000		269,000
F020 Field Worker (BPS-03)	2	2	260,000		317,000
M010 Mali (BPS-03)	2	2	220,000		269,000
N005 Naib Qasid (BPS-03)	10	12	1,300,000		1,800,000
S162 Sweeper (BPS-03)	1	1	120,000		147,000
A01152 Personal pay			50,000	19,000	65,000
A012 TOTAL ALLOWANCES			<u>18,467,000</u>	<u>18,037,200</u>	<u>21,798,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,466,000</u>	<u>11,336,200</u>	<u>16,498,000</u>
A01202 House Rent Allowance			1,600,000	1,061,000	2,771,000
A01203 Conveyance Allowance			1,740,000	1,350,500	2,002,000
A01207 Washing Allowance			22,000	18,000	22,000
A01208 Dress Allowance			10,000	9,000	10,000
A0120D Integrated Allowance			50,000	38,700	60,000
A0120E Housing Subsidy Allowance			614,000	561,400	675,000
A0120X Adhoc Allowance - 2010			3,800,000	138,000	
A01217 Medical Allowance			1,600,000	1,465,000	1,716,000
A0121M Adhoc Relief Allowance - 2012				9,900	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A0121T	Adhoc Relief Allowance 2013		720,000	639,500	815,000
A01224	Entertainment Allowance		40,000	40,000	42,000
A0122C	Adhoc Relief Allowance - 2015		520,000	455,900	567,000
A0122M	Adhoc Relief Allowance 2016		2,350,000	2,327,700	2,539,000
A0122Y	Ad-hoc Relief Allowance 2017			2,821,600	2,440,000
A0123G	Ad-hoc Relief Allowance-2018				2,419,000
A01270	Other		<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
001	Others		400,000	400,000	420,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,001,000</u>	<u>6,701,000</u>	<u>5,300,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		1,000	1,000	50,000
A01277	Contingent Paid Staff		3,000,000	3,000,000	3,150,000
A01278	Leave Salary		<u>2,000,000</u>	<u>3,700,000</u>	<u>2,100,000</u>
001	Leave Salary		2,000,000	3,700,000	2,100,000
A03	TOTAL OPERATING EXPENSES		<u>25,461,000</u>	<u>25,016,000</u>	<u>25,655,000</u>
A032	TOTAL COMMUNICATIONS		<u>310,000</u>	<u>275,000</u>	<u>311,000</u>
A03201	Postage and Telegraph		10,000	15,000	11,000
A03202	Telephone and Trunk Call		300,000	260,000	300,000
A033	TOTAL UTILITIES		<u>1,800,000</u>	<u>1,000,000</u>	<u>1,800,000</u>
A03301	Gas		400,000	200,000	400,000
A03303	Electricity		<u>1,400,000</u>	<u>800,000</u>	<u>1,400,000</u>
001	Electricity		1,400,000	800,000	1,400,000
A034	TOTAL OCCUPANCY COSTS		<u>2,700,000</u>	<u>2,500,000</u>	<u>2,700,000</u>
A03407	Rates and Taxes		2,700,000	2,500,000	2,700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,470,000</u>	<u>5,670,000</u>	<u>4,511,000</u>
A03805	Travelling Allowance		<u>860,000</u>	<u>1,560,000</u>	<u>900,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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 Travelling Allowance			860,000	1,560,000	900,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,600,000</u>	<u>4,100,000</u>	<u>3,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,600,000	4,100,000	3,600,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	10,000	11,000
A039 TOTAL GENERAL			<u>16,181,000</u>	<u>15,571,000</u>	<u>16,333,000</u>
A03901 Stationery			<u>310,000</u>	<u>200,000</u>	<u>310,000</u>
001 Stationery			310,000	200,000	310,000
A03905 Newspapers Periodicals and Books			10,000	10,000	11,000
A03906 Uniforms and Protective Clothing			21,000	21,000	22,000
A03907 Advertising & Publicity			<u>700,000</u>	<u>200,000</u>	<u>700,000</u>
001 Advertising and Publicity			700,000	200,000	700,000
A03942 Cost of Other Stores			<u>13,000,000</u>	<u>13,000,000</u>	<u>13,000,000</u>
001 Cost of other Stores			13,000,000	13,000,000	13,000,000
A03970 Others			<u>2,140,000</u>	<u>2,140,000</u>	<u>2,290,000</u>
001 Others			80,000	80,000	80,000
123 Other (Harvesting of Wheat Crops)			2,060,000	2,060,000	2,060,000
187 Other(Weapon)					150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A09 TOTAL PHYSICAL ASSETS					<u>300,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
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>1,226,000</u>	<u>1,266,000</u>	<u>1,237,000</u>
A130 TOTAL TRANSPORT			<u>310,000</u>	<u>350,000</u>	<u>320,000</u>
A13001 Transport			<u>310,000</u>	<u>350,000</u>	<u>320,000</u>
001 Transport			310,000	350,000	320,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A13101 Machinery and Equipment			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Machinery and Equipment			800,000	800,000	800,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			16,000	16,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13370 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
Directorate General Agriculture Extension			63,604,000	72,184,400	73,753,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>4,834,000</u>	<u>5,424,500</u>	<u>5,617,000</u>
A011 TOTAL PAY	10	10	<u>2,512,000</u>	<u>3,868,100</u>	<u>3,078,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,210,000</u>	<u>2,079,700</u>	<u>1,483,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,200,000</u>	<u>2,069,000</u>	<u>1,472,000</u>
D462 Director Field Operation (BPS-19)	1	1	800,000		981,000
S115 Stenographer (BPS-16)	1	1	400,000		491,000
A01102 Personal pay			10,000	10,700	11,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,302,000</u>	<u>1,788,400</u>	<u>1,595,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,282,000</u>	<u>1,759,400</u>	<u>1,569,000</u>
S035 Senior Clerk (BPS-14)	1	1	220,000		272,000
J013 Junior Clerk (BPS-11)	1	1	210,000		258,000
D112 Driver (BPS-04)	1	1	200,000		243,000
C057 Chowkidar (BPS-03)	1	1	100,000		123,000
M010 Mali (BPS-03)	1	1	132,000		161,000
N005 Naib Qasid (BPS-03)	2	2	300,000		365,000
S162 Sweeper (BPS-03)	1	1	120,000		147,000
A01152 Personal pay			20,000	29,000	26,000
A012 TOTAL ALLOWANCES			<u>2,322,000</u>	<u>1,556,400</u>	<u>2,539,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,121,000</u>	<u>1,554,400</u>	<u>2,279,000</u>
A01202 House Rent Allowance			300,000	255,000	450,000
A01203 Conveyance Allowance			300,000	202,400	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
A0120X Adhoc Allowance - 2010			600,000	2,100	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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	247,900	300,000
A0121T	Adhoc Relief Allowance 2013		100,000	89,100	100,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		90,000	60,200	90,000
A0122M	Adhoc Relief Allowance 2016		400,000	318,700	400,000
A0122Y	Ad-hoc Relief Allowance 2017			324,600	304,000
A01238	Charge allowance			25,000	
A0123G	Ad-hoc Relief Allowance-2018				304,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>201,000</u>	<u>2,000</u>	<u>260,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		1,000	1,000	50,000
A01278	Leave Salary		<u>200,000</u>	<u>1,000</u>	<u>210,000</u>
001	Leave Salary		200,000	1,000	210,000
A03	TOTAL OPERATING EXPENSES		<u>612,000</u>	<u>526,500</u>	<u>652,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>51,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		5,000	1,000	5,000
A03202	Telephone and Trunk Call		50,000	50,000	55,000
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A03603	Registration		100,000	1,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>400,000</u>	<u>321,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>300,000</u>	<u>210,000</u>
001	Travelling Allowance		200,000	300,000	210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		90,000	90,000	100,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Conveyance Charges		10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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			<u>157,000</u>	<u>74,500</u>	<u>171,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001 Stationery			30,000	30,000	35,000
A03905 Newspapers Periodicals and Books			10,000	10,000	11,000
A03906 Uniforms and Protective Clothing			5,000	2,500	5,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	1,000	10,000
A03942 Cost of Other Stores			<u>82,000</u>	<u>1,000</u>	<u>85,000</u>
001 Cost of other Stores			82,000	1,000	85,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001 Others			20,000	30,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>46,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
A13001 Transport			<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001 Transport			30,000	35,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	7,500	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>3,500</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	3,500	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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			5,491,000	5,997,000	7,319,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>11,618,000</u>	<u>11,438,800</u>	<u>13,833,000</u>
A011 TOTAL PAY	29	29	<u>6,430,000</u>	<u>7,605,100</u>	<u>7,851,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,780,000</u>	<u>3,110,500</u>	<u>3,379,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,480,000</u>	<u>2,760,300</u>	<u>3,064,000</u>
D355 Deputy Director Agriculture (Inofrmation) (BPS-18)	1	1	560,000		692,000
D461 Deputy Director Coordination and Publication (BPS-18)	1	1	560,000		692,000
A559 Agriculture Officer Public Relation & Publication (BPS-17)	1	1	560,000		688,000
A057 Assistant (BPS-16)	1	1	400,000		491,000
C082 Computer Operator (BPS-16)	2	2	400,000		501,000
A01102 Personal pay			300,000	350,200	315,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>3,650,000</u>	<u>4,494,600</u>	<u>4,472,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>3,650,000</u>	<u>4,494,600</u>	<u>4,472,000</u>
E035 Equipment Engineer (BPS-13)	1	1	320,000		391,000
A054 Artist (BPS-11)	1	1	220,000		270,000
E019 Electrician (BPS-11)	1	1	220,000		270,000
J013 Junior Clerk (BPS-11)	2	2	410,000		504,000
P020 Penal Operator (BPS-11)	1	1	230,000		282,000
V034 Video Camera Operator (BPS-10)	1	1	160,000		198,000
D112 Driver (BPS-06)		4			624,000
P089 Projectionist-Cum-Driver (BPS-06)	1	1	180,000		220,000
C001 Caligrapher (BPS-05)	2	2	280,000		343,000
S127 Store Keeper (BPS-05)	1	1	180,000		220,000
D112 Driver (BPS-04)	4		510,000		
C057 Chowkidar (BPS-03)	2	2	220,000		269,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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						
H053	Helper	(BPS-03)	2	2	220,000		269,000
M010	Mali	(BPS-03)	1	1	120,000		147,000
N005	Naib Qasid	(BPS-03)	1	1	120,000		147,000
S023	Security Guard	(BPS-03)	1	1	120,000		147,000
S162	Sweeper	(BPS-03)	1	1	140,000		171,000
A012	TOTAL ALLOWANCES				5,188,000	3,833,700	5,982,000
A012-1	TOTAL REGULAR ALLOWANCES				4,187,000	3,332,700	4,882,000
A01202	House Rent Allowance				550,000	464,500	825,000
A01203	Conveyance Allowance				600,000	491,900	600,000
A01207	Washing Allowance				13,000	12,700	13,000
A01208	Dress Allowance				80,000	7,200	80,000
A0120D	Integrated Allowance				6,000	5,500	6,000
A0120E	Housing Subsidy Allowance				120,000	66,200	132,000
A0120X	Adhoc Allowance - 2010				1,100,000		
A01217	Medical Allowance				600,000	597,900	600,000
A0121T	Adhoc Relief Allowance 2013				200,000	167,200	200,000
A01226	Computer Allowance				18,000	6,000	19,000
A0122C	Adhoc Relief Allowance - 2015				200,000	113,200	200,000
A0122M	Adhoc Relief Allowance 2016				700,000	600,400	700,000
A0122Y	Ad-hoc Relief Allowance 2017					800,000	754,000
A0123G	Ad-hoc Relief Allowance-2018						753,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,001,000	501,000	1,100,000
A01274	Medical Charges				1,000	1,000	50,000
001	Medical Charges				1,000	1,000	50,000
A01278	Leave Salary				1,000,000	500,000	1,050,000
001	Leave Salary				1,000,000	500,000	1,050,000
A03	TOTAL OPERATING EXPENSES				3,980,000	4,572,500	7,119,000
A032	TOTAL COMMUNICATIONS				121,000	100,500	130,000
A03201	Postage and Telegraph				41,000	20,500	45,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A03202 Telephone and Trunk Call			80,000	80,000	85,000
A033 TOTAL UTILITIES			<u>1,104,000</u>	<u>554,000</u>	<u>1,105,000</u>
A03301 Gas			400,000	200,000	400,000
A03303 Electricity			<u>700,000</u>	<u>350,000</u>	<u>700,000</u>
001 Electricity			700,000	350,000	700,000
A03304 Hot and Cold Weather Charges			4,000	4,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>2,000</u>	<u>5,000</u>
A03407 Rates and Taxes			5,000	2,000	5,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A03603 Registration			100,000	50,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>780,000</u>	<u>1,110,000</u>	<u>851,000</u>
A03805 Travelling Allowance			<u>360,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			360,000	500,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>410,000</u>	<u>600,000</u>	<u>440,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			410,000	600,000	440,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	10,000	11,000
A039 TOTAL GENERAL			<u>1,870,000</u>	<u>2,756,000</u>	<u>4,928,000</u>
A03901 Stationery			<u>70,000</u>	<u>80,000</u>	<u>75,000</u>
001 Stationery			70,000	80,000	75,000
A03902 Printing and Publication			<u>900,000</u>	<u>1,800,000</u>	<u>4,000,000</u>
001 Printing and publication			900,000	1,800,000	4,000,000
A03905 Newspapers Periodicals and Books			10,000	6,000	10,000
A03906 Uniforms and Protective Clothing			20,000	20,000	21,000
A03907 Advertising & Publicity			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Advertising and Publicity			700,000	700,000	700,000
A03942 Cost of Other Stores			<u>70,000</u>	<u>70,000</u>	<u>72,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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 Cost of other Stores			70,000	70,000	72,000
A03970 Others			<u>100,000</u>	<u>80,000</u>	<u>50,000</u>
001 Others			100,000	80,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>510,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
A13001 Transport			<u>200,000</u>	<u>400,000</u>	<u>220,000</u>
001 Transport			200,000	400,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Machinery and Equipment			80,000	80,000	50,000
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
Bureau of Agriculture Information			15,908,000	16,521,300	22,252,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>6,656,000</u>	<u>7,286,300</u>	<u>7,873,000</u>
A011 TOTAL PAY	17	17	<u>3,550,000</u>	<u>4,915,700</u>	<u>4,344,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>890,000</u>	<u>865,600</u>	<u>1,086,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>830,000</u>	<u>864,600</u>	<u>1,023,000</u>
S112 Statistical Officer (BPS-17)	1	1	530,000		652,000
S107 Statistical Investigator (BPS-16)	1	1	300,000		371,000
A01102 Personal pay			60,000	1,000	63,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,660,000</u>	<u>4,050,100</u>	<u>3,258,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,650,000</u>	<u>4,039,500</u>	<u>3,245,000</u>
S035 Senior Clerk (BPS-14)	1	1	220,000		272,000
J013 Junior Clerk (BPS-11)	1	1	200,000		246,000
S109 Statistical Assistant (BPS-11)	2	2	400,000		492,000
C109 Crop Reporter (BPS-06)	7	7	1,200,000		1,467,000
P089 Projectionist-Cum-Driver (BPS-06)	1	1	200,000		244,000
C057 Chowkidar (BPS-03)	1	1	130,000		159,000
N005 Naib Qasid (BPS-03)	2	2	300,000		365,000
A01152 Personal pay			10,000	10,600	13,000
A012 TOTAL ALLOWANCES			<u>3,106,000</u>	<u>2,370,600</u>	<u>3,529,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,705,000</u>	<u>2,241,600</u>	<u>3,059,000</u>
A01202 House Rent Allowance			400,000	349,600	600,000
A01203 Conveyance Allowance			600,000	471,300	600,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			11,000	10,600	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A0120X Adhoc Allowance - 2010			700,000	7,200	
A01217 Medical Allowance			350,000	313,600	350,000
A0121T Adhoc Relief Allowance 2013			140,000	119,800	140,000
A0122C Adhoc Relief Allowance - 2015			100,000	78,800	100,000
A0122M Adhoc Relief Allowance 2016			400,000	400,000	400,000
A0122Y Ad-hoc Relief Allowance 2017				487,100	427,000
A0123G Ad-hoc Relief Allowance-2018					427,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>401,000</u>	<u>129,000</u>	<u>470,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Medical Charges			1,000	1,000	50,000
A01278 Leave Salary			<u>400,000</u>	<u>128,000</u>	<u>420,000</u>
001 Leave Salary			400,000	128,000	420,000
A03 TOTAL OPERATING EXPENSES			<u>265,000</u>	<u>133,000</u>	<u>164,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			5,000	1,000	1,000
A03202 Telephone and Trunk Call			10,000	1,000	1,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>2,000</u>	<u>4,000</u>
A03301 Gas			10,000	1,000	1,000
A03303 Electricity			<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			100,000	1,000	1,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>106,000</u>	<u>105,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>90,000</u>	<u>65,000</u>
001 Travelling Allowance			60,000	90,000	65,000
A03806 Transportation of Goods					<u>10,000</u>
001 Transportation of Goods					10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>16,000</u>	<u>30,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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 POL Charges A.planes H.coptors S.cars for Generator			30,000	16,000	30,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>23,000</u>	<u>53,000</u>
A03901 Stationery			<u>12,000</u>	<u>8,000</u>	<u>13,000</u>
001 Stationery			12,000	8,000	13,000
A03902 Printing and Publication			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001 Printing and publication			10,000	1,000	10,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>1,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	1,000	12,000
A03942 Cost of Other Stores			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Cost of other Stores			11,000	11,000	12,000
A03970 Others			<u>5,000</u>	<u>2,000</u>	<u>6,000</u>
001 Others			5,000	2,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>9,500</u>	<u>27,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>6,500</u>	<u>11,000</u>
A13001 Transport			<u>10,000</u>	<u>6,500</u>	<u>11,000</u>
001 Transport			10,000	6,500	11,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>2,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>2,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	2,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>1,000</u>	<u>6,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A13201 Furniture and Fixture			5,000	1,000	6,000
Statistical Officer Crop Reporting Services Peshawar			6,946,000	7,428,800	9,064,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>13,567,000</u>	<u>13,763,700</u>	<u>16,878,000</u>
A011 TOTAL PAY	30	32	<u>6,844,000</u>	<u>7,864,000</u>	<u>8,932,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	9	<u>3,134,000</u>	<u>3,764,000</u>	<u>4,370,000</u>
A01101 Total Basic Pay Of Officer	7	9	<u>2,910,000</u>	<u>3,410,000</u>	<u>4,135,000</u>
D063 Director (BPS-19)	1	1	700,000		861,000
S113 Statistician (BPS-18)	1	1	600,000		740,000
S112 Statistical Officer (BPS-17)	1	1	600,000		736,000
S166 Superintendent (BPS-17)		1			334,000
A057 Assistant (BPS-16)	1	1	200,000		251,000
C082 Computer Operator (BPS-16)	1	2	160,000		411,000
S061 Senior Scale Stenographer (BPS-16)	1	1	350,000		431,000
S107 Statistical Investigator (BPS-16)	1	1	300,000		371,000
A01102 Personal pay			220,000	350,000	231,000
A01103 Special Pay			4,000	4,000	4,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>3,710,000</u>	<u>4,100,000</u>	<u>4,562,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>3,610,000</u>	<u>4,050,000</u>	<u>4,432,000</u>
S035 Senior Clerk (BPS-14)	1	1	140,000		176,000
J013 Junior Clerk (BPS-11)	1	1	120,000		150,000
S109 Statistical Assistant (BPS-11)	6	6	1,150,000		1,417,000
D112 Driver (BPS-06)		2			366,000
S110 Statistical Computer (BPS-06)	6	6	900,000		1,104,000
D112 Driver (BPS-04)	2		300,000		
C057 Chowkidar (BPS-03)	2	2	300,000		365,000
N005 Naib Qasid (BPS-03)	5	5	700,000		854,000
A01152 Personal pay			100,000	50,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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			<u>6,723,000</u>	<u>5,899,700</u>	<u>7,946,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,722,000</u>	<u>4,779,700</u>	<u>6,746,000</u>
A01202 House Rent Allowance			660,000	600,000	1,109,000
A01203 Conveyance Allowance			1,100,000	1,000,000	1,185,000
A01207 Washing Allowance			6,000	18,000	6,000
A01208 Dress Allowance			2,000	14,500	2,000
A0120D Integrated Allowance			30,000	30,000	30,000
A0120X Adhoc Allowance - 2010			1,400,000		
A01217 Medical Allowance			600,000	600,000	633,000
A0121A Ad - hoc Allowance - 2011				200	
A0121T Adhoc Relief Allowance 2013			300,000	300,000	327,000
A01224 Entertainment Allowance			6,000	1,000	6,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			200,000	150,000	214,000
A0122M Adhoc RelEIF Allowance 2016			1,400,000	1,000,000	1,454,000
A0122Y Ad-hoc Relief Allowance 2017				1,000,000	856,000
A0123G Ad-hoc Relief Allowance-2018					857,000
A01270 Other				<u>48,000</u>	<u>48,000</u>
081 PhD Allowance				48,000	48,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,001,000</u>	<u>1,120,000</u>	<u>1,200,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>30,000</u>	<u>50,000</u>
001 Medical Charges			1,000	30,000	50,000
A01277 Contingent Paid Staff				90,000	100,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
001 Leave Salary			1,000,000	1,000,000	1,050,000
A03 TOTAL OPERATING EXPENSES			<u>2,870,000</u>	<u>2,760,000</u>	<u>3,163,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>130,000</u>	<u>117,000</u>
A03201 Postage and Telegraph			40,000	40,000	42,000
A03202 Telephone and Trunk Call			70,000	90,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A033 TOTAL UTILITIES			<u>1,200,000</u>	<u>800,000</u>	<u>1,230,000</u>
A03301 Gas			200,000	200,000	210,000
A03303 Electricity			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	600,000	1,000,000
A03304 Hot and Cold Weather Charges					20,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>60,000</u>	<u>100,000</u>
A03603 Registration			100,000	60,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>1,010,000</u>	<u>741,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>600,000</u>	<u>400,000</u>
001 Travelling Allowance			200,000	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>330,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	330,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	10,000	11,000
A039 TOTAL GENERAL			<u>950,000</u>	<u>760,000</u>	<u>975,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Stationery			100,000	100,000	110,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
001 Printing and publication			50,000	50,000	52,000
A03905 Newspapers Periodicals and Books			10,000	10,000	11,000
A03906 Uniforms and Protective Clothing			10,000	10,000	12,000
A03907 Advertising & Publicity			<u>700,000</u>	<u>500,000</u>	<u>700,000</u>
001 Advertising and Publicity			700,000	500,000	700,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Cost of other Stores			50,000	50,000	55,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>35,000</u>
001 Others			30,000	40,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
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>230,000</u>	<u>340,000</u>	<u>264,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>120,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>120,000</u>
001 Transport			100,000	200,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	100,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	20,000	12,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13301 Office Buildings			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Office Buildings			20,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
PR4378	Crop Reporting Services Headquarter Peshawar				
Crop Reporting Services Headquarter Peshawar			16,867,000	17,063,700	21,505,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>3,342,000</u>	<u>4,303,800</u>	<u>3,887,000</u>
A011 TOTAL PAY	8	8	<u>1,790,000</u>	<u>2,707,800</u>	<u>2,186,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>930,000</u>	<u>1,715,800</u>	<u>1,126,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>800,000</u>	<u>1,329,000</u>	<u>987,000</u>
S112 Statistical Officer (BPS-17)	1	1	500,000		616,000
S107 Statistical Investigator (BPS-16)	1	1	300,000		371,000
A01102 Personal pay			130,000	385,000	137,000
A01103 Special Pay				1,800	2,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>860,000</u>	<u>992,000</u>	<u>1,060,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>860,000</u>	<u>992,000</u>	<u>1,060,000</u>
J013 Junior Clerk (BPS-11)	1	1	120,000		150,000
S109 Statistical Assistant (BPS-11)	2	2	400,000		492,000
C109 Crop Reporter (BPS-06)	1	1	120,000		148,000
C057 Chowkidar (BPS-03)	1	1	120,000		147,000
N005 Naib Qasid (BPS-03)	1	1	100,000		123,000
A012 TOTAL ALLOWANCES			<u>1,552,000</u>	<u>1,596,000</u>	<u>1,701,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,447,000</u>	<u>1,339,000</u>	<u>1,542,000</u>
A01202 House Rent Allowance			170,000	128,000	255,000
A01203 Conveyance Allowance			300,000	244,000	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	6,800	3,000
A0120X Adhoc Allowance - 2010			400,000	29,400	
A01217 Medical Allowance			150,000	178,000	150,000
A0121T Adhoc Relief Allowance 2013			70,000	65,000	70,000
A0122C Adhoc Relief Allowance - 2015			50,000	65,000	50,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A0122M Adhoc Releif Allowance 2016			200,000	236,000	200,000
A0122Y Ad-hoc Relief Allowance 2017				275,000	205,000
A01233 Unattractive Area Allowance			<u>100,000</u>	<u>108,200</u>	<u>100,000</u>
001 Unattractive Area Allowance			100,000	108,200	100,000
A0123G Ad-hoc Relief Allowance-2018					205,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>	<u>257,000</u>	<u>159,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Medical Charges			1,000	1,000	50,000
A01277 Contingent Paid Staff			4,000	4,000	4,000
A01278 Leave Salary			<u>100,000</u>	<u>252,000</u>	<u>105,000</u>
001 Leave Salary			100,000	252,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>312,000</u>	<u>546,000</u>	<u>381,000</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>110,000</u>	<u>115,000</u>	<u>150,000</u>
A03303 Electricity			<u>100,000</u>	<u>15,000</u>	<u>100,000</u>
001 Electricity			100,000	15,000	100,000
A03304 Hot and Cold Weather Charges			10,000	100,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>84,000</u>	<u>100,000</u>
A03402 Rent for Office Building			100,000	84,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>310,000</u>	<u>102,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>280,000</u>	<u>80,000</u>
001 Travelling Allowance			60,000	280,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	30,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>20,000</u>	<u>35,000</u>	<u>27,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Stationery			10,000	15,000	11,000
A03942 Cost of Other Stores			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Cost of other Stores			5,000	10,000	10,000
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Others			5,000	10,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>20,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Transport			10,000	10,000	12,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment			6,000	10,000	8,000
Statistical Officer Crop Reporting Services Shangla			3,670,000	4,869,800	5,288,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>6,481,000</u>	<u>8,707,800</u>	<u>7,626,000</u>
A011 TOTAL PAY	21	21	<u>3,782,000</u>	<u>5,533,800</u>	<u>4,605,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,152,000</u>	<u>2,003,800</u>	<u>1,364,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>850,000</u>	<u>1,800,000</u>	<u>1,047,000</u>
S112 Statistical Officer (BPS-17)	1	1	550,000		676,000
S107 Statistical Investigator (BPS-16)	1	1	300,000		371,000
A01102 Personal pay			300,000	200,000	315,000
A01103 Special Pay			2,000	2,000	2,000
A01150 Others				<u>1,800</u>	
001 Others				1,800	
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>2,630,000</u>	<u>3,530,000</u>	<u>3,241,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>2,570,000</u>	<u>3,500,000</u>	<u>3,163,000</u>
J013 Junior Clerk (BPS-11)	1	1	210,000		258,000
S109 Statistical Assistant (BPS-11)	2	2	400,000		492,000
C109 Crop Reporter (BPS-06)	14	14	1,700,000		2,095,000
C057 Chowkidar (BPS-03)	1	1	140,000		171,000
N005 Naib Qasid (BPS-03)	1	1	120,000		147,000
A01152 Personal pay			60,000	30,000	78,000
A012 TOTAL ALLOWANCES			<u>2,699,000</u>	<u>3,174,000</u>	<u>3,021,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,598,000</u>	<u>2,808,000</u>	<u>2,866,000</u>
A01202 House Rent Allowance			250,000	400,000	375,000
A01203 Conveyance Allowance			500,000	600,000	500,000
A0120D Integrated Allowance			6,000	6,000	6,000
A0120X Adhoc Allowance - 2010			700,000	50,000	
A01217 Medical Allowance			400,000	450,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A0121T Adhoc Relief Allowance 2013			130,000	130,000	130,000
A0122C Adhoc Relief Allowance - 2015			100,000	100,000	100,000
A0122M Adhoc Relief Allowance 2016			500,000	500,000	500,000
A0122Y Ad-hoc Relief Allowance 2017				560,000	421,000
A01233 Unattractive Area Allowance			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Unattractive Area Allowance			12,000	12,000	12,000
A0123G Ad-hoc Relief Allowance-2018					422,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>366,000</u>	<u>155,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Medical Charges			1,000	1,000	50,000
A01278 Leave Salary			<u>100,000</u>	<u>365,000</u>	<u>105,000</u>
001 Leave Salary			100,000	365,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>393,000</u>	<u>494,000</u>	<u>449,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			3,000	3,000	4,000
A03202 Telephone and Trunk Call			15,000	15,000	16,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>200,000</u>	<u>130,000</u>
A03303 Electricity			<u>100,000</u>	<u>200,000</u>	<u>130,000</u>
001 Electricity			100,000	200,000	130,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>195,000</u>	<u>166,000</u>	<u>205,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>165,000</u>	<u>170,000</u>
001 Travelling Allowance			165,000	165,000	170,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>1,000</u>	<u>35,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	1,000	35,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>110,000</u>	<u>94,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
SU4174	Statistical Officer Crop Reporting Services Swabi				
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
001	Stationery		20,000	20,000	21,000
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
001	Printing and publication		10,000	20,000	12,000
A03919	Payments to Other for Service Rendered		<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001	Payments to Others for Service Rendered		40,000	60,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Others		10,000	10,000	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>16,000</u>	<u>28,000</u>
A130	TOTAL TRANSPORT		<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
A13001	Transport		<u>10,000</u>	<u>1,000</u>	<u>11,000</u>
001	Transport		10,000	1,000	11,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Machinery and Equipment		10,000	10,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		5,000	5,000	6,000
Statistical Officer Crop Reporting Services Swabi			6,899,000	9,217,800	9,103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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.			<u>6,278,000</u>	<u>6,167,600</u>	<u>7,180,000</u>
A011 TOTAL PAY	14	14	<u>3,260,000</u>	<u>3,805,400</u>	<u>3,951,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,200,000</u>	<u>1,382,400</u>	<u>1,422,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>900,000</u>	<u>1,122,000</u>	<u>1,107,000</u>
S113 Statistician (BPS-18)		1			736,000
S112 Statistical Officer (BPS-17)	1		600,000		
S107 Statistical Investigator (BPS-16)	1	1	300,000		371,000
A01102 Personal pay			300,000	242,000	315,000
A01103 Special Pay				18,400	
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,060,000</u>	<u>2,423,000</u>	<u>2,529,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,040,000</u>	<u>2,422,000</u>	<u>2,503,000</u>
S035 Senior Clerk (BPS-14)	1	1	250,000		308,000
J013 Junior Clerk (BPS-11)	1	1	140,000		174,000
S109 Statistical Assistant (BPS-11)	2	2	400,000		492,000
C109 Crop Reporter (BPS-06)	5	5	800,000		980,000
D112 Driver (BPS-06)		1			231,000
D112 Driver (BPS-04)	1		190,000		
C057 Chowkidar (BPS-03)	1	1	140,000		171,000
N005 Naib Qasid (BPS-03)	1	1	120,000		147,000
A01152 Personal pay			20,000	1,000	26,000
A012 TOTAL ALLOWANCES			<u>3,018,000</u>	<u>2,362,200</u>	<u>3,229,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,611,000</u>	<u>2,099,200</u>	<u>2,753,000</u>
A01202 House Rent Allowance			240,000	261,000	360,000
A01203 Conveyance Allowance			410,000	357,000	410,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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				
A01207	Washing Allowance		3,000	2,900	3,000
A01208	Dress Allowance		2,000	1,800	2,000
A0120D	Integrated Allowance		6,000	5,400	6,000
A0120X	Adhoc Allowance - 2010		700,000	17,300	
A01217	Medical Allowance		400,000	269,000	400,000
A0121A	Ad - hoc Allowance - 2011			77,600	
A0121M	Adhoc Relief Allowance - 2012			7,800	
A0121T	Adhoc Relief Allowance 2013		150,000	120,000	150,000
A0121Z	Adhoc Relief Allowance-2014			4,400	
A0122C	Adhoc Relief Allowance - 2015		100,000	77,000	100,000
A0122M	Adhoc Relief Allowance 2016		400,000	351,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017			390,000	361,000
A01233	Unattractive Area Allowance		<u>200,000</u>	<u>157,000</u>	<u>200,000</u>
001	Unattractive Area Allowance		200,000	157,000	200,000
A0123G	Ad-hoc Relief Allowance-2018				361,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>407,000</u>	<u>263,000</u>	<u>476,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		1,000	1,000	50,000
A01277	Contingent Paid Staff		6,000	12,000	6,000
A01278	Leave Salary		<u>400,000</u>	<u>250,000</u>	<u>420,000</u>
001	Leave Salary		400,000	250,000	420,000
A03	TOTAL OPERATING EXPENSES		<u>392,000</u>	<u>513,000</u>	<u>350,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		19,000	19,000	20,000
A033	TOTAL UTILITIES		<u>210,000</u>	<u>201,000</u>	<u>150,000</u>
A03303	Electricity		<u>200,000</u>	<u>1,000</u>	<u>100,000</u>
001	Electricity		200,000	1,000	100,000
A03304	Hot and Cold Weather Charges		10,000	200,000	50,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SW4254 Statistical Officer Crop Reporting Services Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>220,000</u>	<u>102,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>180,000</u>	<u>60,000</u>
001 Travelling Allowance			50,000	180,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	42,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Stationery			20,000	20,000	22,000
A03919 Payments to Other for Service Rendered			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
001 Payments to Others for Service Rendered			30,000	30,000	31,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Cost of other Stores			10,000	10,000	11,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Others			10,000	10,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>26,000</u>	<u>26,000</u>
A130 TOTAL TRANSPORT			<u>5,000</u>	<u>10,000</u>	<u>8,000</u>
A13001 Transport			<u>5,000</u>	<u>10,000</u>	<u>8,000</u>
001 Transport			5,000	10,000	8,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
001 Machinery and Equipment			10,000	10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			6,000	6,000	7,000
Statistical Officer Crop Reporting Services Swat			6,691,000	6,706,600	8,556,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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>5,807,000</u>	<u>6,339,000</u>	<u>6,736,000</u>
A011 TOTAL PAY	13	13	<u>3,200,000</u>	<u>4,080,000</u>	<u>3,898,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,050,000</u>	<u>599,000</u>	<u>1,265,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>900,000</u>	<u>598,000</u>	<u>1,107,000</u>
S112 Statistical Officer (BPS-17)	1	1	600,000		736,000
S107 Statistical Investigator (BPS-16)	1	1	300,000		371,000
A01102 Personal pay			150,000	1,000	158,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,150,000</u>	<u>3,481,000</u>	<u>2,633,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,140,000</u>	<u>3,480,000</u>	<u>2,620,000</u>
S035 Senior Clerk (BPS-14)	1	1	200,000		248,000
J013 Junior Clerk (BPS-11)	1	1	200,000		246,000
S109 Statistical Assistant (BPS-11)	2	2	400,000		492,000
C109 Crop Reporter (BPS-06)	5	5	1,100,000		1,340,000
C057 Chowkidar (BPS-03)	1	1	120,000		147,000
N005 Naib Qasid (BPS-03)	1	1	120,000		147,000
A01152 Personal pay			10,000	1,000	13,000
A012 TOTAL ALLOWANCES			<u>2,607,000</u>	<u>2,259,000</u>	<u>2,838,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,400,000</u>	<u>1,840,000</u>	<u>2,572,000</u>
A01202 House Rent Allowance			250,000	194,000	375,000
A01203 Conveyance Allowance			500,000	380,000	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
A0120X Adhoc Allowance - 2010			700,000		
A01217 Medical Allowance			300,000	378,000	300,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A0121T Adhoc Relief Allowance 2013			140,000	102,400	140,000
A0122C Adhoc Relief Allowance - 2015			100,000	68,000	100,000
A0122M Adhoc Relief Allowance 2016			400,000	330,600	400,000
A0122Y Ad-hoc Relief Allowance 2017				378,000	373,000
A0123G Ad-hoc Relief Allowance-2018					374,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>207,000</u>	<u>419,000</u>	<u>266,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Medical Charges			1,000	1,000	50,000
A01277 Contingent Paid Staff			6,000	18,000	6,000
A01278 Leave Salary			<u>200,000</u>	<u>400,000</u>	<u>210,000</u>
001 Leave Salary			200,000	400,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>400,000</u>	<u>486,000</u>	<u>421,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>33,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			3,000	3,000	4,000
A03202 Telephone and Trunk Call			20,000	30,000	22,000
A033 TOTAL UTILITIES			<u>210,000</u>	<u>21,000</u>	<u>212,000</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			10,000	20,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>360,000</u>	<u>117,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>260,000</u>	<u>62,000</u>
001 Travelling Allowance			60,000	260,000	62,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	100,000	55,000
A039 TOTAL GENERAL			<u>57,000</u>	<u>72,000</u>	<u>66,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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					
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Stationery			20,000	20,000	22,000
A03919 Payments to Other for Service Rendered			<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
001 Payments to Others for Service Rendered			15,000	20,000	17,000
A03942 Cost of Other Stores			<u>12,000</u>	<u>20,000</u>	<u>15,000</u>
001 Cost of other Stores			12,000	20,000	15,000
A03970 Others			<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
001 Others			10,000	12,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>36,000</u>	<u>37,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Transport			20,000	20,000	22,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment			6,000	10,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			6,000	6,000	7,000
Statistical Officer Crop Reporting Services Tank			6,239,000	6,861,000	8,194,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			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 Training Institute					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,397,000</u>	<u>37,321,000</u>	<u>37,103,000</u>	
A011	TOTAL PAY		<u>17,930,000</u>	<u>24,114,400</u>	<u>22,407,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>10,800,000</u>	<u>13,870,400</u>	<u>13,194,000</u>	
A01101	Total Basic Pay Of Officer		<u>10,400,000</u>	<u>13,418,000</u>	<u>12,774,000</u>	
P158	Principal ATI	(BPS-20)	1	1	900,000	1,112,000
D463	Director Training/Training Coordinator	(BPS-19)	1	1	800,000	981,000
V035	Voice Principal ATI	(BPS-19)	1	1	800,000	981,000
S044	Senior Instructor	(BPS-18)	4	4	2,700,000	3,320,000
I018	Instructor	(BPS-17)	7	7	4,300,000	5,273,000
I022	Instructor Islamiat	(BPS-17)	1	1	600,000	736,000
A057	Assistant	(BPS-16)	1	1	300,000	371,000
A01102	Personal pay		400,000	452,400	420,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>7,130,000</u>	<u>10,244,000</u>	<u>9,213,000</u>	
A01151	Total Basic Pay Other Staff		<u>6,530,000</u>	<u>10,243,000</u>	<u>8,433,000</u>	
S035	Senior Clerk	(BPS-14)	2	2	400,000	496,000
S115	Stenographer	(BPS-14)	1	1	120,000	152,000
P333	Pharmacy Technician	(BPS-12)	1	1	280,000	343,000
J013	Junior Clerk	(BPS-11)	2	2	300,000	372,000
P031	Physical Instructor	(BPS-11)	1	1	140,000	174,000
F015	Field Assistant	(BPS-09)	2	2	350,000	430,000
V008	Veterinary Assistant	(BPS-09)	1	1	300,000	365,000
D112	Driver	(BPS-06)		3		549,000
L001	Laboratory Assistant	(BPS-06)	2	2	300,000	368,000
B048	Budder	(BPS-05)	1	1	150,000	184,000
E019	Electrician	(BPS-05)	1	1	200,000	244,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					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 Training Institute						
T031	Tractor Driver	(BPS-05)	1	1	170,000		208,000
C012	Carpenter	(BPS-04)		1			182,000
D006	Daftari	(BPS-04)	1	1	140,000		171,000
D112	Driver	(BPS-04)	3		450,000		
C057	Chowkidar	(BPS-03)	7	7	700,000		859,000
C095	Cook	(BPS-03)	2	2	300,000		365,000
F020	Field Worker	(BPS-03)	5	5	500,000		614,000
L002	Laboratory Attendant	(BPS-03)	2	2	250,000		305,000
M010	Mali	(BPS-03)	1	1	150,000		183,000
M045	Mess Boy	(BPS-03)	3	3	330,000		404,000
N005	Naib Qasid	(BPS-03)	5	5	500,000		614,000
S023	Security Guard	(BPS-03)		4			423,000
S162	Sweeper	(BPS-03)	3	3	350,000		428,000
C012	Carpenter	(BPS-02)	1		150,000		
A01152	Personal pay				600,000	1,000	780,000
A012	TOTAL ALLOWANCES				12,467,000	13,206,600	14,696,000
A012-1	TOTAL REGULAR ALLOWANCES				11,406,000	11,138,200	13,933,000
A01201	Senior Post Allowance					15,000	20,000
A01202	House Rent Allowance				1,500,000	1,393,800	2,358,000
A01203	Conveyance Allowance				1,700,000	1,694,600	1,794,000
A01207	Washing Allowance				25,000	24,100	25,000
A01208	Dress Allowance				20,000	19,700	20,000
A0120D	Integrated Allowance				35,000	31,500	35,000
A0120E	Housing Subsidy Allowance				400,000	294,100	440,000
A0120X	Adhoc Allowance - 2010				3,000,000	2,200	
A01217	Medical Allowance				1,400,000	1,487,900	1,483,000
A0121T	Adhoc Relief Allowance 2013				500,000	565,200	526,000
A01224	Entertainment Allowance				26,000	19,200	27,000
A01225	Instruction Allowance				600,000	576,100	600,000
A0122C	Adhoc Relief Allowance - 2015				400,000	365,100	414,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			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 Training Institute					
A0122M	Adhoc	Relief Allowance	2016	1,800,000	1,983,400	1,842,000
A0122Y	Ad-hoc	Relief Allowance	2017		2,393,300	2,120,000
A01238	Charge	allowance			33,000	10,000
A0123G	Ad-hoc	Relief Allowance	2018			2,119,000
A01270	Other				<u>240,000</u>	<u>100,000</u>
001	Others				240,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,061,000</u>	<u>2,068,400</u>	<u>763,000</u>
A01274	Medical	Charges		<u>1,000</u>	<u>23,400</u>	<u>50,000</u>
001	Medical	Charges		1,000	23,400	50,000
A01278	Leave	Salary		<u>1,060,000</u>	<u>2,045,000</u>	<u>713,000</u>
001	Leave	Salary		1,060,000	2,045,000	713,000
A03	TOTAL OPERATING EXPENSES			<u>6,117,000</u>	<u>4,647,000</u>	<u>5,487,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>90,000</u>	<u>110,000</u>
A03201	Postage	and Telegraph		10,000	10,000	10,000
A03202	Telephone	and Trunk Call		100,000	80,000	100,000
A033	TOTAL UTILITIES			<u>2,300,000</u>	<u>1,800,000</u>	<u>2,300,000</u>
A03301	Gas			300,000	300,000	300,000
A03303	Electricity			<u>2,000,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
001	Electricity			2,000,000	1,500,000	2,000,000
A036	TOTAL MOTOR VEHICLES			<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
A03603	Registration			300,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,250,000</u>	<u>1,140,000</u>
A03805	Travelling	Allowance		<u>700,000</u>	<u>900,000</u>	<u>750,000</u>
001	Travelling	Allowance		700,000	900,000	750,000
A03807	P.O.L	Charges	A.planes	<u>300,000</u>	<u>300,000</u>	<u>310,000</u>
			H.coptors S.Cars M/Cycle			
001	POL	Charges	A.planes H.coptors S.cars for Generator	300,000	300,000	310,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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 Training Institute				
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A03809	CNG Charges (Govt)		50,000	30,000	60,000
A039	TOTAL GENERAL		<u>2,337,000</u>	<u>1,407,000</u>	<u>1,837,000</u>
A03901	Stationery		<u>90,000</u>	<u>110,000</u>	<u>110,000</u>
001	Stationery		90,000	110,000	110,000
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>700,000</u>	<u>100,000</u>	<u>170,000</u>
001	Advertising and Publicity		700,000	100,000	170,000
A03919	Payments to Other for Service Rendered		<u>1,350,000</u>	<u>1,000,000</u>	<u>1,350,000</u>
001	Payments to Others for Service Rendered		1,350,000	1,000,000	1,350,000
A03927	Purchase of Drug and Medicines		<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
001	Purchase of drug and Medicines		82,000	82,000	82,000
A03942	Cost of Other Stores		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Cost of other Stores		30,000	30,000	35,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Others		50,000	50,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,400,000</u>
A041	TOTAL PENSION				<u>1,400,000</u>
A04114	Superannuation Encashment of L.P.R				1,400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>230,000</u>	<u>230,000</u>	<u>241,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>	<u>155,000</u>
A13001	Transport		<u>150,000</u>	<u>150,000</u>	<u>155,000</u>
001	Transport		150,000	150,000	155,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			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 Training Institute				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		10,000	10,000	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 Training Institute			36,744,000	42,198,000	44,231,000