

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		3,211,233,000	3,233,375,000			
TOTAL		3,211,233,000	3,233,375,000			

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COMMUNICATION AND WORKS DEPARTMENT

	Rs	
Charged:	0	
Voted:	0	
Total:	0	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045101 ADMINISTRATION	3,211,233,000	3,233,375,000	
TOTAL	3,211,233,000	3,233,375,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
PR4938	XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR	33,062,000	33,514,000	
AD4341	Superintending Engineer, C&W Circle, Abbottabad	10,607,000	10,406,000	
AD4342	Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad	5,499,000	4,001,000	
AD7017	Executive Engineer C & W Abbottabad	165,690,000	144,060,000	
BD7015	Executive Engineer C & W Buner	34,423,000	38,056,000	
BM4137	Superintending Engineer, C&W Circle, Battagram	14,418,000	16,120,000	
BM4138	Roads Research & Material Testing Laboratory, C&W Circle, Battagram	6,238,000	5,335,000	
BM7016	Executive Engineer C & W Battagram	36,590,000	40,608,000	
BU4430	Superintending Engineer, C&W Circle, Bannu	11,180,000	11,211,000	
BU4431	Roads Research & Material Testing Laboratory, C&W Circle, Bannu	5,665,000	4,227,000	
BU7018	Executive Engineer C & W (R & M) Bannu	77,708,000	82,142,000	
CA7017	Executive Engineer C & W Charsadda	82,815,000	90,979,000	
CL7019	Executive Engineer C & W Chitral	116,659,000	112,845,000	
DA4267	Superintending Engineer, C&W Circle, Dir Lower	14,680,000	15,426,000	
DA4268	Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower	4,797,000	4,748,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DA7018	Executive Engineer C & W Dir Lower	64,799,000	71,778,000	
DI4367	Superintending Engineer, C&W Circle, DI Khan	14,200,000	11,966,500	
DI4368	Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan	5,096,000	4,035,000	
DI7018	Executive Engineer C & W D I Khan	176,084,000	197,024,000	
DI7019	Executive Engineer C & W (High Way) Div D.I Khan	20,184,000	20,848,000	
DP7018	Executive Engineer C & W Dir Upper	46,979,000	48,228,000	
HG7016	Executive Engineer C & W Hangu	33,143,000	28,001,000	
HR7017	Executive Engineer C & W Haripur	56,086,000	57,069,000	
KD7013	Executive Engineer C & W Kohistan	65,157,000	64,775,000	
KK7016	Executive Engineer C & W Karak	59,210,000	57,430,000	
KT4397	Superintending Engineer, C&W Circle, Kohat	14,211,000	11,553,000	
KT4398	Roads Research & Material Testing Laboratory, C&W Circle, Kohat	4,337,000	3,169,000	
KT7018	Executive Engineer C & W Kohat	56,181,000	54,614,000	
LK7016	Executive Engineer C & W Lakki Marwat	47,355,000	50,940,000	
MA7018	Executive Engineer C & W Mansehra	114,095,000	116,541,000	
MD7016	Executive Engineer C & W Malakand	60,956,000	62,102,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MR4397	Superintending Engineer, C&W Circle, Mardan	13,378,000	15,172,000	
MR4398	Roads Research & Material Testing Laboratory Mardan	4,768,000	4,684,000	
MR7020	Executive Engineer C & W Mardan	49,239,000	40,901,000	
MR7021	Executive Engineer C & W Highway Division Mardan	51,370,000	51,973,000	
NR7017	Executive Engineer C & W Nowshera	52,439,000	58,686,000	
NR7165	Executive Engineer C & W Highway Division Nowshera	20,326,000	19,682,000	
PR4940	Superintending Engineer, C&W Circle, Peshawar	12,374,000	12,827,000	
PR5224	Superintending Eng. Provincial Building Maintenance Cell	20,011,000	20,433,000	
PR5225	XEN Provincial Buildings Maintenance Cell	211,198,000	232,680,000	
PR5437	Chief Engineer (Centre)	55,842,000	63,357,000	
PR5438	Chief Engineer (North)	50,408,000	52,970,000	
PR5439	Chief Engineer (CDO)	49,554,000	39,313,000	
PR5440	Regional Roads Research & Material Testing Laboratory Peshawar	13,659,000	14,312,000	
PR5445	Principal Consulting Architect, C&W Department Peshawar.	33,409,000	17,861,000	
PR7023	Executive Engineer C & W Building Div-I Peshawar	124,307,000	121,679,500	
PR7024	Executive Engineer C & W Building Div-II Peshawar	161,492,000	156,150,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR7025	Executive Engineer C & W Highway Division Peshawar	118,691,000	142,723,000	
SH7014	Executive Engineer C & W Shangla	26,256,000	23,759,000	
SU7018	Executive Engineer C & W Swabi	60,271,000	57,734,000	
SW4481	Superintending Engineer, C&W Circle, Swat	14,238,000	14,150,000	
SW4482	Roads Research & Material Testing Laboratory, C&W Circle, Swat	5,852,000	4,032,000	
SW7018	Executive Engineer C & W Building Division Swat	115,924,000	125,294,000	
SW7019	Executive Engineer C & W Highway Division Swat	31,126,000	29,083,000	
TG7005	Executive Engineer C & W Tor Ghar	21,286,000	18,706,000	
TK7013	Executive Engineer C & W Tank	62,928,000	65,795,000	
PR4110	Khyber Pakhtunkhwa Highways Authority	20,000,000	15,000,000	
PR4116	Superintending Eng. Building Construction (Provincial)	14,609,000	12,043,000	
PR4109	Communication & Works Department	112,693,000	105,496,000	
AD4426	CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD	18,940,000	23,341,000	
PR4826	Lump Sum Provision (Provincial)	150,000,000	150,000,000	
PR4115	Executive Engineer Building Construction Division-I (Provincial)	30,020,000	26,612,000	
CU4012	Executive Engineer C & W Chitral Upper	26,521,000	23,175,000	

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		Rs	Rs	Rs
TOTAL		3,211,233,000	3,233,375,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,730,863,000</u>	<u>2,700,383,000</u>	
A011	PAY	<u>1,630,057,000</u>	<u>1,518,260,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>293,973,000</u>	<u>265,961,000</u>	
A01101	Basic Pay Of Officer	291,057,000	264,164,000	
A01102	Personal pay	2,469,000	1,321,000	
A01103	Special Pay	53,000	25,000	
A01105	Qualification Pay	394,000	451,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,336,084,000</u>	<u>1,252,299,000</u>	
A01151	Basic Pay Other Staff	1,333,521,000	1,250,137,000	
A01152	Personal pay	2,563,000	2,147,000	
A01155	Qualification Pay		15,000	
A012	ALLOWANCES	<u>1,100,806,000</u>	<u>1,182,123,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,065,688,000</u>	<u>1,147,695,000</u>	
A01201	Senior Post Allowance	59,000	68,000	
A01202	House Rent Allowance	139,606,000	133,109,000	
A01203	Conveyance Allowance	160,672,000	149,337,000	
A01207	Washing Allowance	2,033,000	1,998,000	
A01208	Dress Allowance	1,608,400	1,489,000	
A01209	Special Additional Allowance		44,000	
A0120D	Integrated Allowance	2,080,600	2,057,000	
A0120E	Housing Subsidy Allowance	10,422,000	9,290,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	16,384,000	16,863,000	
A0120X	Adhoc Allowance - 2010	160,000	219,000	
A01216	Qualification Allowance	24,000	20,500	
A01217	Medical Allowance	116,737,000	108,595,000	
A0121A	Ad - hoc Allowance - 2011		34,000	
A0121M	Adhoc Relief Allowance - 2012		49,000	
A0121Q	Audit and Accounts Allowance	2,901,000	2,167,000	
A0121T	Adhoc Relief Allowance 2013	38,673,000	31,682,000	
A0121Z	Adhoc Relief Allowance-2014		9,500	
A01224	Entertainment Allowance	123,000	121,000	
A01226	Computer Allowance	437,000	489,000	
A01228	Orderly Allowance	144,000	180,000	
A01229	Special compensatory allowance	438,000	1,519,000	
A0122C	Adhoc Relief Allowance - 2015	27,964,000	22,339,000	
A0122M	Adhoc Releif Allowance 2016	137,053,000	116,764,000	

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbalded Employees	285,000	1,155,000	
A0122Y	Ad-hoc Relief Allowance 2017	170,535,000	150,704,000	
A01233	Unattractive Area Allowance	24,376,000	19,981,000	
A01236	Deputation Allowance	102,000	90,000	
A01238	Charge allowance	392,000	394,000	
A01239	Special allowance	1,000	52,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	4,317,000	3,800,000	
A0123G	Ad-hoc Relief Allowance-2018	163,667,000	150,186,000	
A0123P	Ad-hoc Relief Allowance 2019		138,682,000	
A01241	Utility allowance for electricity	250,000	230,000	
A01244	Adhoc relief		3,000	
A01250	Incentive Allowance	529,000	488,000	
A01264	Technical Allowance	43,695,000	83,437,000	
A01270	Other	20,000	50,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>35,118,000</u>	<u>34,428,000</u>	
A01271	Overtime Allowance	54,000	132,000	
A01273	Honoraria	800,000	11,525,000	
A01274	Medical Charges	5,493,000	11,533,000	
A01278	Leave Salary	24,578,000	6,619,000	
A01284	Firewood Allowance	3,663,000	4,276,000	
A01290	President / Governor's House Allowance	530,000	343,000	
A03	TOTAL OPERATING EXPENSES	<u>284,956,000</u>	<u>316,707,000</u>	
A032	COMMUNICATIONS	<u>6,504,000</u>	<u>7,186,000</u>	
A03201	Postage and Telegraph	894,000	981,000	
A03202	Telephone and Trunk Call	5,610,000	6,205,000	
A033	UTILITIES	<u>38,724,000</u>	<u>54,025,000</u>	
A03301	Gas	3,703,000	5,379,000	
A03302	Water	72,000	54,000	
A03303	Electricity	22,068,000	30,186,000	
A03304	Hot and Cold Weather Charges	12,471,000	17,186,000	
A03305	POL fore Generator	410,000	1,220,000	
A034	OCCUPANCY COSTS	<u>2,262,000</u>	<u>2,812,000</u>	
A03402	Rent for Office Building	2,232,000	2,782,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03404	Rent for other building	30,000	30,000	
A036	MOTOR VEHICLES	<u>187,000</u>	<u>34,000</u>	
A03603	Registration	187,000	34,000	
A038	TRAVEL & TRANSPORTATION	<u>61,013,000</u>	<u>69,202,000</u>	
A03805	Travelling Allowance	20,642,000	29,543,000	
A03806	Transportation of Goods	111,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	39,078,000	38,050,000	
A03808	Conveyance Charges	1,007,000	1,184,000	
A03809	CNG Charges (Govt)	175,000	425,000	
A039	GENERAL	<u>176,266,000</u>	<u>183,448,000</u>	
A03901	Stationery	7,835,000	9,867,000	
A03902	Printing and Publication	2,011,000	2,239,000	
A03905	Newspapers Periodicals and Books	535,000	563,000	
A03906	Uniforms and Protective Clothing	198,000	258,000	
A03907	Advertising & Publicity	8,450,000	10,756,000	
A03908	Discount given	10,000		
A03917	Law Charges	1,237,000	1,865,000	
A03919	Payments to Other for Service Rendered	1,000		
A03936	Foreign/Inland Training Course Fee	120,000	250,000	
A03942	Cost of Other Stores	1,000		
A03970	Others	155,868,000	157,650,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>101,616,000</u>	<u>148,573,000</u>	
A041	PENSION	<u>101,616,000</u>	<u>148,573,000</u>	
A04106	Reimbursement of medical charges to pensioners	177,000	3,741,000	
A04114	Superannuation Encashment of L.P.R	101,439,000	144,832,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>69,038,000</u>	<u>25,600,000</u>	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	GRANTS-DOMESTIC	<u>69,038,000</u>	<u>25,600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	49,025,000	10,600,000	
A05224	Assistance package for families of Government empl	10,000		
A05225	Assistance package for families of Government empl	1,000		
A05270	To Others	20,002,000	15,000,000	
A06	TOTAL TRANSFERS	<u>500,000</u>	<u>1,200,000</u>	
A063	ENTERTAINMENT & GIFTS	<u>500,000</u>	<u>1,200,000</u>	
A06301	Entertainments & Gifts	500,000	1,200,000	
A09	TOTAL PHYSICAL ASSETS	<u>10,006,000</u>	<u>18,735,000</u>	
A092	COMPUTER EQUIPMENT	<u>5,170,000</u>	<u>8,499,000</u>	
A09201	Hardware	3,560,000	5,600,000	
A09202	Software	250,000	280,000	
A09203	I.T. Equipment	1,360,000	2,619,000	
A095	PURCHASE OF TRANSPORT	<u>3,000</u>		
A09501	Transport	3,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>2,546,000</u>	<u>5,060,000</u>	
A09601	Plant and Machinery	2,546,000	5,060,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>2,187,000</u>	<u>5,101,000</u>	
A09701	Furniture and fixtures	2,187,000	5,101,000	
A098	PURCHASE OF OTHER ASSETS	<u>100,000</u>	<u>75,000</u>	
A09899	Others	100,000	75,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>14,254,000</u>	<u>22,177,000</u>	
A130	TRANSPORT	<u>9,470,000</u>	<u>14,928,000</u>	
A13001	Transport	9,470,000	14,928,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>2,654,000</u>	<u>4,418,000</u>	
A13101	Machinery and Equipment	2,654,000	4,418,000	
A132	FURNITURE AND FIXTURE	<u>1,337,000</u>	<u>1,576,000</u>	
A13201	Furniture and Fixture	1,337,000	1,576,000	
A137	COMPUTER EQUIPMENT	<u>793,000</u>	<u>1,255,000</u>	
A13701	Hardware	405,000	455,000	
A13702	Software	80,000	100,000	
A13703	I.T. Equipment	308,000	700,000	
NET TOTAL		3,211,233,000	3,233,375,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>30,058,000</u>	<u>29,867,000</u>	
A011	TOTAL PAY		60		<u>18,512,000</u>	<u>17,045,000</u>	
A011-1	TOTAL PAY OF OFFICERS		6		<u>3,832,000</u>	<u>4,915,000</u>	
A01101	Total Basic Pay Of Officer		6		<u>3,816,000</u>	<u>4,900,000</u>	
E041	Executive Engineer	(BPS-18)	1		820,000		
S135	Sub Divisional Officer	(BPS-17)	3		1,962,000		
A057	Assistant	(BPS-16)	1		472,000		
D201	Divisional Accounts Officer	(BPS-16)	1		562,000		
A01105	Qualification Pay				16,000	15,000	
A011-2	TOTAL PAY OF OTHER STAFF		54		<u>14,680,000</u>	<u>12,130,000</u>	
A01151	Total Basic Pay Other Staff		54		<u>14,604,000</u>	<u>12,130,000</u>	
D095	Divisional Head Draftsman	(BPS-14)	1		400,000		
J024	Junior Scale Stenographer	(BPS-14)	1		352,000		
S035	Senior Clerk	(BPS-14)	5		2,000,000		
S136	Sub Engineer	(BPS-12)	9		3,120,000		
D105	Draftsman	(BPS-11)	2		696,000		
J013	Junior Clerk	(BPS-11)	8		2,520,000		
A006	Accounts Clerk	(BPS-10)	2		590,000		
T029	Tracer	(BPS-07)	2		500,000		
D112	Driver	(BPS-06)	5		1,060,000		
D005	Dafadar	(BPS-04)	2		348,000		
D006	Daftari	(BPS-04)	1		186,000		
B010	Barkandaz	(BPS-03)	4		752,000		
C057	Chowkidar	(BPS-03)	2		346,000		

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			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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		174,000		
N005	Naib Qasid	(BPS-03)	7		1,214,000		
S162	Sweeper	(BPS-03)	2		346,000		
A01152	Personal pay				76,000		
A012	TOTAL ALLOWANCES				<u>11,546,000</u>	<u>12,822,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,291,000</u>	<u>12,792,000</u>	
A01202	House Rent Allowance				2,000,000	1,900,000	
A01203	Conveyance Allowance				1,600,000	1,580,000	
A01207	Washing Allowance				25,000	18,000	
A01208	Dress Allowance				8,000	8,000	
A0120D	Integrated Allowance				54,000	53,000	
A0120E	Housing Subsidy Allowance				496,000	170,000	
A01217	Medical Allowance				1,022,000	1,090,000	
A0121Q	Audit and Accounts Allowance				78,000	74,000	
A0121T	Adhoc Relief Allowance 2013				327,000	340,000	
A0122C	Adhoc Relief Allowance - 2015				230,000	238,000	
A0122M	Adhoc Relief Allowance 2016				1,180,000	1,245,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					32,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,940,000	1,700,000	
A0123G	Ad-hoc Relief Allowance-2018				1,831,000	1,700,000	
A0123P	Ad-hoc Relief Allowance 2019					1,574,000	
A01264	Technical Allowance				500,000	1,070,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>255,000</u>	<u>30,000</u>	
A01274	Medical Charges				<u>55,000</u>	<u>30,000</u>	
001	Medical Charges				55,000	30,000	
A01278	Leave Salary				<u>200,000</u>		
001	Leave Salary				200,000		
A03	TOTAL OPERATING EXPENSES				<u>1,494,000</u>	<u>1,813,000</u>	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR4938	XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR				
A032	TOTAL COMMUNICATIONS		<u>94,000</u>	<u>94,000</u>	
A03201	Postage and Telegraph		4,000	4,000	
A03202	Telephone and Trunk Call		90,000	90,000	
A033	TOTAL UTILITIES		<u>230,000</u>	<u>530,000</u>	
A03303	Electricity		<u>200,000</u>	<u>500,000</u>	
001	Electricity		200,000	500,000	
A03304	Hot and Cold Weather Charges		30,000	30,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>730,000</u>	<u>912,000</u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>265,000</u>	
001	Travelling Allowance		200,000	265,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>600,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	600,000	
A03808	Conveyance Charges		<u>30,000</u>	<u>47,000</u>	
001	Conveyance Charges		30,000	47,000	
A039	TOTAL GENERAL		<u>440,000</u>	<u>277,000</u>	
A03901	Stationery		<u>100,000</u>	<u>150,000</u>	
001	Stationery		100,000	150,000	
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	
001	Printing and publication		30,000	30,000	
A03905	Newspapers Periodicals and Books			7,000	
A03907	Advertising & Publicity		<u>250,000</u>	<u>30,000</u>	
001	Advertising and Publicity		250,000	30,000	
A03970	Others		<u>60,000</u>	<u>60,000</u>	
001	Others		60,000	60,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>400,000</u>	<u>900,000</u>	
A041	TOTAL PENSION		<u>400,000</u>	<u>900,000</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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR4938	XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR					
A04114	Superannuation Encashment of L.P.R			400,000	900,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp			600,000		
A09	TOTAL PHYSICAL ASSETS			<u>210,000</u>	<u>480,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>280,000</u>	
A09201	Hardware			<u>100,000</u>	<u>200,000</u>	
001	Hardware			100,000	200,000	
A09203	I.T. Equipment			<u>10,000</u>	<u>80,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader				80,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>100,000</u>	
A09601	Plant and Machinery			<u>50,000</u>	<u>100,000</u>	
001	Plant and Machinery			50,000	100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>50,000</u>	<u>100,000</u>	
001	Furniture & Fixture			50,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>454,000</u>	
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>350,000</u>	
A13001	Transport			<u>250,000</u>	<u>350,000</u>	
001	Transport			250,000	350,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR4938	XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>64,000</u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>64,000</u>	
001	Machinery and Equipment		30,000	64,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>40,000</u>	
A13201	Furniture and Fixture		20,000	40,000	
XEN PROVL . BUILDING (CONST) C&W DIV.-II PESHAWAR			33,062,000	33,514,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
AD4341	Superintending Engineer, C&W Circle, Abboottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,248,000</u>	<u>7,441,000</u>	
A011	TOTAL PAY		12		<u>5,110,000</u>	<u>4,287,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5		<u>3,181,000</u>	<u>2,187,000</u>	
A01101	Total Basic Pay Of Officer		5		<u>3,181,000</u>	<u>2,152,000</u>	
S150	Superintending Engineer	(BPS-19)	1		1,077,000		
S166	Superintendent	(BPS-17)	1		555,000		
A057	Assistant	(BPS-16)	1		562,000		
C059	Circle Head Draftsman	(BPS-16)	1		500,000		
S061	Senior Scale Stenographer	(BPS-16)	1		487,000		
A01102	Personal pay					35,000	
A011-2	TOTAL PAY OF OTHER STAFF		7		<u>1,929,000</u>	<u>2,100,000</u>	
A01151	Total Basic Pay Other Staff		7		<u>1,929,000</u>	<u>2,100,000</u>	
S035	Senior Clerk	(BPS-14)	1		440,000		
J013	Junior Clerk	(BPS-11)	1		163,000		
A006	Accounts Clerk	(BPS-10)	1		447,000		
T029	Tracer	(BPS-07)	1		273,000		
D112	Driver	(BPS-06)	1		183,000		
N005	Naib Qasid	(BPS-03)	2		423,000		
A012	TOTAL ALLOWANCES				<u>3,138,000</u>	<u>3,154,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,867,000</u>	<u>3,104,000</u>	
A01202	House Rent Allowance				225,000	140,000	
A01203	Conveyance Allowance				363,000	350,000	
A01207	Washing Allowance				18,000	2,000	
A0120D	Integrated Allowance				11,000	11,000	
A01217	Medical Allowance				262,000	275,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		90,000	82,000	
A01224	Entertainment Allowance		6,000		
A0122C	Adhoc Relief Allowance - 2015		62,000	53,000	
A0122M	Adhoc Relief Allowance 2016		350,000	350,000	
A0122Y	Ad-hoc Relief Allowance 2017		490,000	400,000	
A0123G	Ad-hoc Relief Allowance-2018		490,000	400,000	
A0123P	Ad-hoc Relief Allowance 2019			350,000	
A01264	Technical Allowance		500,000	691,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>271,000</u>	<u>50,000</u>	
A01274	Medical Charges		<u>61,000</u>		
001	Medical Charges		61,000		
A01278	Leave Salary		<u>210,000</u>	<u>50,000</u>	
001	Leave Salary		210,000	50,000	
A03	TOTAL OPERATING EXPENSES		<u>893,000</u>	<u>1,196,000</u>	
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>120,000</u>	
A03201	Postage and Telegraph		5,000	60,000	
A03202	Telephone and Trunk Call		25,000	60,000	
A033	TOTAL UTILITIES		<u>168,000</u>	<u>230,000</u>	
A03301	Gas		88,000	150,000	
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	
001	Electricity		80,000	80,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>555,000</u>	<u>706,000</u>	
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	
001	Travelling Allowance		150,000	200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<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>5,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
AD4341	Superintending Engineer, C&W Circle, Abboottabad				
001	Conveyance Charges		5,000	6,000	
A039	TOTAL GENERAL		<u>140,000</u>	<u>140,000</u>	
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	
001	Stationery		100,000	100,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	
001	Others		30,000	30,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>	<u>964,000</u>	
A041	TOTAL PENSION		<u>600,000</u>	<u>964,000</u>	
A04106	Reimbursement of medical charges to pensioners			244,000	
A04114	Superannuation Encashment of L.P.R		600,000	720,000	
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>106,000</u>	<u>85,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>60,000</u>	<u>65,000</u>	
A09201	Hardware		<u>50,000</u>	<u>50,000</u>	
001	Hardware		50,000	50,000	
A09203	I.T. Equipment		<u>10,000</u>	<u>15,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			15,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>31,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
AD4341	Superintending Engineer, C&W Circle, Abboottabad				
A09601	Plant and Machinery		<u>31,000</u>		
001	Plant and Machinery		31,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>15,000</u>	<u>20,000</u>	
A09701	Furniture and fixtures		<u>15,000</u>	<u>20,000</u>	
001	Furniture & Fixture		15,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>120,000</u>	
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>120,000</u>	
A13001	Transport		<u>120,000</u>	<u>120,000</u>	
001	Transport		120,000	120,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>		
A13101	Machinery and Equipment		<u>25,000</u>		
001	Machinery and Equipment		25,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>		
A13201	Furniture and Fixture		15,000		
Superintending Engineer, C&W Circle, Abboottabad			10,607,000	10,406,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>4,401,000</u>	<u>3,716,000</u>	
A011	TOTAL PAY	9		<u>2,408,000</u>	<u>1,998,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>650,000</u>	<u>498,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>650,000</u>	<u>498,000</u>	
A138	Assistant Research Officer (BPS-17)	1		650,000		
A011-2	TOTAL PAY OF OTHER STAFF	8		<u>1,758,000</u>	<u>1,500,000</u>	
A01151	Total Basic Pay Other Staff	8		<u>1,758,000</u>	<u>1,500,000</u>	
J013	Junior Clerk (BPS-11)	1		314,000		
L001	Laboratory Assistant (BPS-07)	1		246,000		
D112	Driver (BPS-06)	1		232,000		
L002	Laboratory Attendant (BPS-04)	2		402,000		
C057	Chowkidar (BPS-03)	1		188,000		
N005	Naib Qasid (BPS-03)	1		188,000		
S162	Sweeper (BPS-03)	1		188,000		
A012	TOTAL ALLOWANCES			<u>1,993,000</u>	<u>1,718,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,869,000</u>	<u>1,718,000</u>	
A01202	House Rent Allowance			225,000	179,000	
A01203	Conveyance Allowance			260,000	247,000	
A01207	Washing Allowance			5,000	5,000	
A01208	Dress Allowance			4,000	4,000	
A0120D	Integrated Allowance			6,000	5,000	
A0120E	Housing Subsidy Allowance				13,000	
A01217	Medical Allowance			200,000	162,000	
A0121T	Adhoc Relief Allowance 2013			50,000	42,000	
A01224	Entertainment Allowance				12,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
AD4342	Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad				
A0122C	Adhoc Relief Allowance - 2015		35,000	30,000	
A0122M	Adhoc Relief Allowance 2016		170,000	155,000	
A0122Y	Ad-hoc Relief Allowance 2017		207,000	197,000	
A0123G	Ad-hoc Relief Allowance-2018		207,000	197,000	
A0123P	Ad-hoc Relief Allowance 2019			150,000	
A01264	Technical Allowance		500,000	320,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>124,000</u>		
A01274	Medical Charges		<u>24,000</u>		
001	Medical Charges		24,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>318,000</u>	<u>215,000</u>	
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A033	TOTAL UTILITIES		<u>40,000</u>	<u>60,000</u>	
A03303	Electricity		<u>30,000</u>	<u>50,000</u>	
001	Electricity		30,000	50,000	
A03305	POL fore Generator		10,000	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>240,000</u>	<u>130,000</u>	
A03805	Travelling Allowance		<u>180,000</u>	<u>80,000</u>	
001	Travelling Allowance		180,000	80,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>60,000</u>	<u>50,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		60,000	50,000	
A039	TOTAL GENERAL		<u>33,000</u>	<u>20,000</u>	
A03901	Stationery		<u>20,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
AD4342	Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad				
001	Stationery		20,000	10,000	
A03970	Others		<u>13,000</u>	<u>10,000</u>	
001	Others		13,000	10,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>725,000</u>		
A041	TOTAL PENSION		<u>725,000</u>		
A04114	Superannuation Encashment of L.P.R		725,000		
A09	TOTAL PHYSICAL ASSETS		<u>30,000</u>	<u>35,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>25,000</u>	
A09201	Hardware		<u>15,000</u>	<u>20,000</u>	
001	Hardware		15,000	20,000	
A09203	I.T. Equipment		<u>5,000</u>	<u>5,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			5,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>10,000</u>	
A09601	Plant and Machinery		<u>10,000</u>	<u>10,000</u>	
001	Plant and Machinery		10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>35,000</u>	
A130	TOTAL TRANSPORT		<u>20,000</u>	<u>30,000</u>	
A13001	Transport		<u>20,000</u>	<u>30,000</u>	
001	Transport		20,000	30,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	
A13701	Hardware		5,000	5,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
AD4342	Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad				
			5,499,000	4,001,000	
Roads Research & Material Testing Laboratory, C&W Circle, Abbottabad					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>143,800,000</u>	<u>131,488,000</u>	
A011	TOTAL PAY		<u>394</u>		<u>91,444,000</u>	<u>77,109,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>		<u>4,005,000</u>	<u>4,015,000</u>	
A01101	Total Basic Pay Of Officer		<u>6</u>		<u>4,004,000</u>	<u>4,000,000</u>	
E041	Executive Engineer	(BPS-18)	1		822,000		
S135	Sub Divisional Officer	(BPS-17)	3		1,962,000		
A057	Assistant	(BPS-16)	1		610,000		
D201	Divisional Accounts Officer	(BPS-16)	1		610,000		
A01105	Qualification Pay				1,000	15,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>388</u>		<u>87,439,000</u>	<u>73,094,000</u>	
A01151	Total Basic Pay Other Staff		<u>388</u>		<u>87,356,000</u>	<u>73,000,000</u>	
D095	Divisional Head Draftsman	(BPS-14)	1		400,000		
S035	Senior Clerk	(BPS-14)	3		1,200,000		
S115	Stenographer	(BPS-14)	1		400,000		
A197	Assistant Plant Superintendent	(BPS-12)	1		339,000		
S136	Sub Engineer	(BPS-12)	9		3,046,000		
S146	Superintendent E/M	(BPS-12)	2		677,000		
W029	Work Superintendent	(BPS-12)	1		339,000		
D105	Draftsman	(BPS-11)	1		315,000		
J013	Junior Clerk	(BPS-11)	5		1,575,000		
A006	Accounts Clerk	(BPS-10)	2		590,000		
S152	Supervisor	(BPS-10)	1		295,000		
W030	Work Supervisor	(BPS-10)	1		295,000		
M024	Mechanic Grade-1	(BPS-09)	2		554,000		

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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		261,000		
B029	Blacksmith	(BPS-07)	1		245,000		
C012	Carpenter	(BPS-07)	10		2,450,000		
C077	Complaint Receiver	(BPS-07)	2		490,000		
D193	Dumper Truck Driver	(BPS-07)	4		980,000		
E019	Electrician	(BPS-07)	7		1,715,000		
F026	Fitter	(BPS-07)	2		490,000		
G035	Generator/Heat-Ex-Operato	(BPS-07)	1		245,000		
M018	Masson	(BPS-07)	6		1,470,000		
P008	Painter	(BPS-07)	5		1,225,000		
P019	Paver Operator	(BPS-07)	1		245,000		
P047	Plumber	(BPS-07)	7		1,715,000		
P104	Pump Operator	(BPS-07)	7		1,715,000		
P119	Paver Assistant	(BPS-07)	1		245,000		
R047	Road Inspector	(BPS-07)	9		2,205,000		
R049	Road Roller Driver	(BPS-07)	21		5,145,000		
T029	Tracer	(BPS-07)	2		490,000		
V004	Valveman	(BPS-07)	1		245,000		
W025	Work Mistri	(BPS-07)	1		245,000		
W031	Work Taker	(BPS-07)	2		490,000		
A033	Air Compressor Operator	(BPS-06)	3		696,000		
B013	Bearer	(BPS-06)	1		232,000		
B065	Buldozer Driver	(BPS-06)	1		232,000		
D112	Driver	(BPS-06)	4		928,000		
D141	Dumper And Dust Loader	(BPS-06)	5		1,160,000		
M064	Mixture Driver	(BPS-06)	1		232,000		
W021	Wireman	(BPS-06)	2		393,000		
A195	Assistant Pump Operator	(BPS-05)	1		123,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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		6,264,000		
C098	Cook-Cum-Chowkidar (BPS-05)	13		2,808,000		
D005	Dafadar (BPS-05)	1		216,000		
D194	Dumper Truck Cleaner (BPS-05)	4		864,000		
F022	Fireman (BPS-05)	1		216,000		
F065	Front End Loader Operator (BPS-05)	1		216,000		
F066	Front End Loader Cleaner (BPS-05)	1		216,000		
M021	Mate (BPS-05)	4		864,000		
S085	Skilled Cooli (BPS-05)	11		2,376,000		
B006	Behishti (BPS-04)	1		201,000		
B010	Barkandaz (BPS-04)	2		402,000		
C057	Chowkidar (BPS-04)	21		4,221,000		
C099	Cooli (BPS-04)	111		22,311,000		
C250	Cooli/Mali (Contract) (BPS-04)	30		6,030,000		
M010	Mali (BPS-04)	10		2,010,000		
M062	Misalchi (BPS-04)	1		201,000		
N005	Naib Qasid (BPS-04)	5		1,005,000		
S162	Sweeper (BPS-04)	3		603,000		
A01152	Personal pay			83,000	94,000	
A012	TOTAL ALLOWANCES			<u>52,356,000</u>	<u>54,379,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>51,306,000</u>	<u>53,246,000</u>	
A01202	House Rent Allowance			6,557,000	5,800,000	
A01203	Conveyance Allowance			8,633,000	7,500,000	
A01207	Washing Allowance			40,000	152,000	
A01208	Dress Allowance			30,000	143,000	
A0120D	Integrated Allowance			11,000	66,000	
A0120E	Housing Subsidy Allowance			772,000	702,000	
A01217	Medical Allowance			6,649,000	6,000,000	
A0121Q	Audit and Accounts Allowance			68,000	73,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
AD7017	Executive Engineer C & W Abbottabad				
A0121T	Adhoc Relief Allowance 2013		2,274,000	1,600,000	
A0122C	Adhoc Relief Allowance - 2015		1,600,000	1,200,000	
A0122M	Adhoc Relief Allowance 2016		7,582,000	6,000,000	
A0122N	Special Conveyance Allowance to Disabled Employees			117,000	
A0122Y	Ad-hoc Relief Allowance 2017		8,406,000	7,500,000	
A01233	Unattractive Area Allowance			<u>2,000</u>	
001	Unattractive Area Allowance			2,000	
A0123G	Ad-hoc Relief Allowance-2018		8,064,000	7,500,000	
A0123P	Ad-hoc Relief Allowance 2019			7,000,000	
A01250	Incentive Allowance		<u>120,000</u>	<u>108,000</u>	
001	Incentive Allowance			108,000	
A01264	Technical Allowance		500,000	1,783,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,050,000</u>	<u>1,133,000</u>	
A01273	Honoraria			983,000	
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	
001	Medical Charges			50,000	
A01278	Leave Salary		<u>1,000,000</u>	<u>100,000</u>	
001	Leave Salary			100,000	
A03	TOTAL OPERATING EXPENSES		<u>12,465,000</u>	<u>4,942,000</u>	
A032	TOTAL COMMUNICATIONS		<u>115,000</u>	<u>65,000</u>	
A03201	Postage and Telegraph		15,000	15,000	
A03202	Telephone and Trunk Call		100,000	50,000	
A033	TOTAL UTILITIES		<u>1,920,000</u>	<u>2,200,000</u>	
A03301	Gas		700,000	900,000	
A03302	Water		20,000		
A03303	Electricity		<u>1,200,000</u>	<u>1,300,000</u>	
001	Electricity		1,200,000	1,300,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>9,580,000</u>	<u>1,820,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD7017 Executive Engineer C & W Abbottabad					
A03805 Travelling Allowance			<u>550,000</u>	<u>600,000</u>	
001 Travelling Allowance			550,000	600,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>9,000,000</u>	<u>1,200,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			9,000,000	1,200,000	
A03808 Conveyance Charges			<u>30,000</u>	<u>20,000</u>	
001 Conveyance Charges			30,000	20,000	
A039 TOTAL GENERAL			<u>850,000</u>	<u>857,000</u>	
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	
001 Stationery			300,000	300,000	
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03905 Newspapers Periodicals and Books				7,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	
001 Advertising and Publicity			100,000	100,000	
A03917 Law Charges			200,000	200,000	
A03970 Others			<u>200,000</u>	<u>200,000</u>	
001 Others			200,000	200,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,000,000</u>	<u>6,000,000</u>	
A041 TOTAL PENSION			<u>8,000,000</u>	<u>6,000,000</u>	
A04114 Superannuation Encashment of L.P.R			8,000,000	6,000,000	
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	
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>245,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>120,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
AD7017	Executive Engineer C & W Abbottabad				
A09203	I.T. Equipment		<u>10,000</u>	<u>120,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			120,000	
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>75,000</u>	
A09701	Furniture and fixtures			<u>75,000</u>	
001	Furniture & Fixture			75,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>365,000</u>	<u>785,000</u>	
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>750,000</u>	
A13001	Transport		<u>250,000</u>	<u>750,000</u>	
001	Transport		250,000	750,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>10,000</u>	
001	Machinery and Equipment		15,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>25,000</u>	
A13201	Furniture and Fixture		100,000	25,000	
Executive Engineer C & W Abbottabad			165,690,000	144,060,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>30,051,000</u>	<u>30,393,000</u>	
A011	TOTAL PAY		<u>72</u>		<u>18,735,000</u>	<u>16,916,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>		<u>3,810,000</u>	<u>2,515,000</u>	
A01101	Total Basic Pay Of Officer		<u>6</u>		<u>3,802,000</u>	<u>2,500,000</u>	
E041	Executive Engineer	(BPS-18)	1		820,000		
S135	Sub Divisional Officer	(BPS-17)	3		1,962,000		
A057	Assistant	(BPS-16)	1		510,000		
D201	Divisional Accounts Officer	(BPS-16)	1		510,000		
A01105	Qualification Pay				8,000	15,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>66</u>		<u>14,925,000</u>	<u>14,401,000</u>	
A01151	Total Basic Pay Other Staff		<u>66</u>		<u>14,925,000</u>	<u>14,400,000</u>	
S035	Senior Clerk	(BPS-14)	3		1,200,000		
S115	Stenographer	(BPS-14)	1		400,000		
D095	Divisional Head Draftsman	(BPS-13)	1		366,000		
S136	Sub Engineer	(BPS-12)	8		2,704,000		
D105	Draftsman	(BPS-11)	1		315,000		
J013	Junior Clerk	(BPS-11)	7		945,000		
A006	Accounts Clerk	(BPS-10)	2		590,000		
D112	Driver	(BPS-06)	4		928,000		
E019	Electrician	(BPS-06)	1		232,000		
P036	Pipe Fitter	(BPS-06)	1		232,000		
T029	Tracer	(BPS-05)	1		216,000		
T049	Tubewell Operator	(BPS-04)	1		200,000		
C057	Chowkidar	(BPS-03)	4		752,000		
C099	Cooli	(BPS-03)	21		3,963,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BD7015	Executive Engineer C & W Buner						
F013	Ferro Printer	(BPS-03)	1		190,000		
N005	Naib Qasid	(BPS-03)	7		1,316,000		
S162	Sweeper	(BPS-03)	2		376,000		
A01152	Personal pay					1,000	
A012	TOTAL ALLOWANCES				<u>11,316,000</u>	<u>13,477,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,971,000</u>	<u>13,339,000</u>	
A01202	House Rent Allowance				1,178,000	1,350,000	
A01203	Conveyance Allowance				1,434,000	1,800,000	
A01207	Washing Allowance				11,000	20,000	
A01208	Dress Allowance				10,000	11,000	
A0120D	Integrated Allowance				34,000	34,000	
A01217	Medical Allowance				1,220,000	1,220,000	
A0121Q	Audit and Accounts Allowance				50,000	44,000	
A0121T	Adhoc Relief Allowance 2013				500,000	300,000	
A0122C	Adhoc Relief Allowance - 2015				300,000	230,000	
A0122M	Adhoc Relief Allowance 2016				1,492,000	1,280,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,777,000	1,700,000	
A01233	Unattractive Area Allowance				<u>900,000</u>	<u>850,000</u>	
001	Unattractive Area Allowance					850,000	
A01238	Charge allowance				100,000	150,000	
A0123G	Ad-hoc Relief Allowance-2018				1,465,000	1,700,000	
A0123P	Ad-hoc Relief Allowance 2019					1,650,000	
A01264	Technical Allowance				500,000	1,000,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>345,000</u>	<u>138,000</u>	
A01274	Medical Charges				<u>30,000</u>	<u>138,000</u>	
001	Medical Charges					138,000	
A01278	Leave Salary				315,000		
A03	TOTAL OPERATING EXPENSES				<u>3,015,000</u>	<u>3,935,000</u>	
A032	TOTAL COMMUNICATIONS				<u>110,000</u>	<u>128,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BD7015 Executive Engineer C & W Buner					
A03201 Postage and Telegraph			10,000	8,000	
A03202 Telephone and Trunk Call			100,000	120,000	
A033 TOTAL UTILITIES			<u>800,000</u>	<u>610,000</u>	
A03303 Electricity			<u>400,000</u>	<u>150,000</u>	
001 Electricity			400,000	150,000	
A03304 Hot and Cold Weather Charges			400,000	400,000	
A03305 POL fore Generator				60,000	
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>564,000</u>	
A03402 Rent for Office Building			500,000	564,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,170,000</u>	<u>2,025,000</u>	
A03805 Travelling Allowance			<u>550,000</u>	<u>1,100,000</u>	
001 Travelling Allowance			550,000	1,100,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>900,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	900,000	
A03808 Conveyance Charges			<u>20,000</u>	<u>25,000</u>	
001 Conveyance Charges			20,000	25,000	
A039 TOTAL GENERAL			<u>435,000</u>	<u>608,000</u>	
A03901 Stationery			<u>150,000</u>	<u>230,000</u>	
001 Stationery			150,000	230,000	
A03902 Printing and Publication			<u>100,000</u>	<u>120,000</u>	
001 Printing and publication			100,000	120,000	
A03905 Newspapers Periodicals and Books			10,000	8,000	
A03906 Uniforms and Protective Clothing			25,000	30,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>70,000</u>	
001 Advertising and Publicity			100,000	70,000	
A03970 Others			<u>50,000</u>	<u>150,000</u>	
001 Others			50,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BD7015	Executive Engineer C & W Buner				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>967,000</u>	<u>1,900,000</u>	
A041	TOTAL PENSION		<u>967,000</u>	<u>1,900,000</u>	
A04114	Superannuation Encashment of L.P.R		967,000	1,900,000	
A09	TOTAL PHYSICAL ASSETS		<u>110,000</u>	<u>458,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>50,000</u>	
A09203	I.T. Equipment		<u>10,000</u>	<u>50,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			50,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>220,000</u>	
A09601	Plant and Machinery		<u>50,000</u>	<u>220,000</u>	
001	Plant and Machinery		50,000	220,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>188,000</u>	
A09701	Furniture and fixtures		<u>50,000</u>	<u>188,000</u>	
001	Furniture & Fixture		50,000	188,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>280,000</u>	<u>1,370,000</u>	
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>500,000</u>	
A13001	Transport		<u>250,000</u>	<u>500,000</u>	
001	Transport		250,000	500,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>620,000</u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>620,000</u>	
001	Machinery and Equipment		30,000	620,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BD7015	Executive Engineer C & W Buner				
A137	TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	
A13703	I.T. Equipment			250,000	
Executive Engineer C & W Buner			34,423,000	38,056,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
BM4137	Superintending Engineer, C&W Circle, Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,766,000</u>	<u>12,459,000</u>	
A011	TOTAL PAY		20		<u>7,049,000</u>	<u>6,895,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5		<u>3,622,000</u>	<u>3,468,000</u>	
A01101	Total Basic Pay Of Officer		5		<u>3,602,000</u>	<u>3,450,000</u>	
S150	Superintending Engineer	(BPS-19)	1		1,300,000		
S166	Superintendent	(BPS-17)	1		676,000		
A057	Assistant	(BPS-16)	1		389,000		
C059	Circle Head Draftsman	(BPS-16)	1		600,000		
S061	Senior Scale Stenographer	(BPS-16)	1		637,000		
A01102	Personal pay				20,000	18,000	
A011-2	TOTAL PAY OF OTHER STAFF		15		<u>3,427,000</u>	<u>3,427,000</u>	
A01151	Total Basic Pay Other Staff		15		<u>3,427,000</u>	<u>3,427,000</u>	
D105	Draftsman	(BPS-11)	1		324,000		
J013	Junior Clerk	(BPS-11)	3		970,000		
A006	Accounts Clerk	(BPS-10)	1		438,000		
T029	Tracer	(BPS-07)	1		288,000		
D112	Driver	(BPS-06)	1		190,000		
D006	Daftari	(BPS-04)	1		157,000		
C057	Chowkidar	(BPS-03)	2		298,000		
N005	Naib Qasid	(BPS-03)	4		598,000		
S162	Sweeper	(BPS-03)	1		164,000		
A012	TOTAL ALLOWANCES				<u>4,717,000</u>	<u>5,564,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,462,000</u>	<u>5,564,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BM4137	Superintending Engineer, C&W Circle, Battagram				
A01202	House Rent Allowance		360,000	356,000	
A01203	Conveyance Allowance		603,000	612,000	
A01207	Washing Allowance		7,000	7,000	
A01208	Dress Allowance		7,000	7,000	
A0120D	Integrated Allowance		25,000	27,000	
A01217	Medical Allowance		471,000	453,000	
A0121T	Adhoc Relief Allowance 2013		155,000	145,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		106,000	106,000	
A0122M	Adhoc Relief Allowance 2016		538,000	519,000	
A0122Y	Ad-hoc Relief Allowance 2017		707,000	685,000	
A01233	Unattractive Area Allowance		<u>270,000</u>	<u>278,000</u>	
001	Unattractive Area Allowance		270,000	278,000	
A0123G	Ad-hoc Relief Allowance-2018		707,000	685,000	
A0123P	Ad-hoc Relief Allowance 2019			580,000	
A01264	Technical Allowance		500,000	1,098,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>255,000</u>		
A01274	Medical Charges		<u>55,000</u>		
001	Medical Charges		55,000		
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
A03	TOTAL OPERATING EXPENSES		<u>1,082,000</u>	<u>1,382,000</u>	
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>75,000</u>	
A03201	Postage and Telegraph		15,000	15,000	
A03202	Telephone and Trunk Call		80,000	60,000	
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	
001	Electricity		100,000	100,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BM4137	Superintending Engineer, C&W Circle, Battagram				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>1,000,000</u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>400,000</u>	
001	Travelling Allowance		200,000	400,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<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>187,000</u>	<u>207,000</u>	
A03901	Stationery		<u>60,000</u>	<u>80,000</u>	
001	Stationery		60,000	80,000	
A03902	Printing and Publication		<u>10,000</u>		
001	Printing and publication		10,000		
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>10,000</u>		
001	Advertising and Publicity		10,000		
A03970	Others		<u>100,000</u>	<u>120,000</u>	
001	Others		100,000	120,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>700,000</u>	<u>1,739,000</u>	
A041	TOTAL PENSION		<u>700,000</u>	<u>1,739,000</u>	
A04114	Superannuation Encashment of L.P.R		700,000	1,739,000	
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>130,000</u>	<u>320,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BM4137 Superintending Engineer, C&W Circle, Battagram					
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>100,000</u>	
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	
001 Hardware			100,000	100,000	
A09203 I.T. Equipment			10,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>120,000</u>	
A09601 Plant and Machinery			<u>10,000</u>	<u>120,000</u>	
001 Plant and Machinery			10,000	120,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>100,000</u>	
A09701 Furniture and fixtures			<u>10,000</u>	<u>100,000</u>	
001 Furniture & Fixture			10,000	100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>220,000</u>	
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	
A13001 Transport			<u>200,000</u>	<u>200,000</u>	
001 Transport			200,000	200,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		
A13101 Machinery and Equipment			<u>30,000</u>		
001 Machinery and Equipment			30,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	
A13201 Furniture and Fixture			10,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BM4137	Superintending Engineer, C&W Circle, Battagram				
			14,418,000	16,120,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>4,618,000</u>	<u>4,058,000</u>	
A011	TOTAL PAY		9		<u>2,410,000</u>	<u>1,979,000</u>	
A011-1	TOTAL PAY OF OFFICERS		1		<u>654,000</u>	<u>519,000</u>	
A01101	Total Basic Pay Of Officer		1		<u>654,000</u>	<u>519,000</u>	
A138	Assistant Research Officer	(BPS-17)	1		654,000		
A011-2	TOTAL PAY OF OTHER STAFF		8		<u>1,756,000</u>	<u>1,460,000</u>	
A01151	Total Basic Pay Other Staff		8		<u>1,756,000</u>	<u>1,460,000</u>	
J013	Junior Clerk	(BPS-11)	1		315,000		
L001	Laboratory Assistant	(BPS-07)	1		245,000		
D112	Driver	(BPS-06)	1		232,000		
L002	Laboratory Attendant	(BPS-04)	2		400,000		
C057	Chowkidar	(BPS-03)	1		188,000		
N005	Naib Qasid	(BPS-03)	1		188,000		
S162	Sweeper	(BPS-03)	1		188,000		
A012	TOTAL ALLOWANCES				<u>2,208,000</u>	<u>2,079,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,975,000</u>	<u>2,079,000</u>	
A01202	House Rent Allowance				210,000	178,000	
A01203	Conveyance Allowance				250,000	237,000	
A01207	Washing Allowance				5,000	5,000	
A01208	Dress Allowance				4,000	5,000	
A0120D	Integrated Allowance				30,000	5,000	
A01217	Medical Allowance				210,000	204,000	
A0121T	Adhoc Relief Allowance 2013				41,000	43,000	
A0122C	Adhoc Relief Allowance - 2015				60,000	25,000	
A0122M	Adhoc Releif Allowance 2016				145,000	142,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BM4138	Roads Research & Material Testing Laboratory, C&W Circle, Battagram				
A0122Y	Ad-hoc Relief Allowance 2017		200,000	198,000	
A01233	Unattractive Area Allowance		<u>120,000</u>	<u>120,000</u>	
001	Unattractive Area Allowance		120,000	120,000	
A0123G	Ad-hoc Relief Allowance-2018		200,000	198,000	
A0123P	Ad-hoc Relief Allowance 2019			172,000	
A01264	Technical Allowance		500,000	547,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>233,000</u>		
A01274	Medical Charges		<u>33,000</u>		
001	Medical Charges		33,000		
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
A03	TOTAL OPERATING EXPENSES		<u>785,000</u>	<u>482,000</u>	
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>650,000</u>	<u>400,000</u>	
A03805	Travelling Allowance		<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>150,000</u>	<u>200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	200,000	
A039	TOTAL GENERAL		<u>130,000</u>	<u>77,000</u>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03902	Printing and Publication		<u>10,000</u>		
001	Printing and publication		10,000		
A03905	Newspapers Periodicals and Books		70,000	7,000	
A03970	Others		<u>10,000</u>	<u>30,000</u>	
001	Others		10,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BM4138	Roads Research & Material Testing Laboratory, C&W Circle, Battagram				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	
A041	TOTAL PENSION			<u>400,000</u>	
A04114	Superannuation Encashment of L.P.R			400,000	
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>190,000</u>	<u>230,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>110,000</u>	<u>100,000</u>	
A09201	Hardware		<u>100,000</u>	<u>100,000</u>	
001	Hardware		100,000	100,000	
A09203	I.T. Equipment		10,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		<u>50,000</u>	<u>100,000</u>	
001	Plant and Machinery		50,000	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>145,000</u>	<u>165,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BM4138	Roads Research & Material Testing Laboratory, C&W Circle, Battagram				
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>50,000</u>	
A13001	Transport		<u>30,000</u>	<u>50,000</u>	
001	Transport		30,000	50,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>75,000</u>	
A13101	Machinery and Equipment		<u>75,000</u>	<u>75,000</u>	
001	Machinery and Equipment		75,000	75,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	
A13201	Furniture and Fixture		40,000	40,000	
	Roads Research & Material Testing Laboratory, C&W Circle, Battagram		6,238,000	5,335,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>34,300,000</u>	<u>33,790,000</u>	
A011	TOTAL PAY		<u>77</u>		<u>19,415,000</u>	<u>19,382,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>		<u>3,197,000</u>	<u>3,164,000</u>	
A01101	Total Basic Pay Of Officer		<u>5</u>		<u>3,150,000</u>	<u>3,150,000</u>	
E041	Executive Engineer	(BPS-18)	1		822,000		
S135	Sub Divisional Officer	(BPS-17)	2		1,308,000		
A057	Assistant	(BPS-16)	1		510,000		
D201	Divisional Accounts Officer	(BPS-16)	1		510,000		
A01102	Personal pay				37,000		
A01105	Qualification Pay				10,000	14,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>72</u>		<u>16,218,000</u>	<u>16,218,000</u>	
A01151	Total Basic Pay Other Staff		<u>72</u>		<u>16,218,000</u>	<u>16,218,000</u>	
D095	Divisional Head Draftsman	(BPS-14)	1		477,000		
S035	Senior Clerk	(BPS-14)	2		800,000		
S115	Stenographer	(BPS-14)	1		477,000		
S136	Sub Engineer	(BPS-12)	6		2,028,000		
D105	Draftsman	(BPS-11)	1		315,000		
J013	Junior Clerk	(BPS-11)	4		1,260,000		
A006	Accounts Clerk	(BPS-10)	1		295,000		
C012	Carpenter	(BPS-07)	1		245,000		
D124	Dozer Operator	(BPS-07)	1		245,000		
M018	Masson	(BPS-07)	1		245,000		
P008	Painter	(BPS-07)	1		245,000		
R047	Road Inspector	(BPS-07)	1		245,000		
T029	Tracer	(BPS-07)	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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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		928,000		
E022	Electrician Grade-3 (BPS-06)	1		232,000		
P047	Plumber (BPS-06)	1		232,000		
D005	Dafadar (BPS-04)	1		200,000		
M021	Mate (BPS-04)	5		100,000		
S085	Skilled Cooli (BPS-04)	6		1,200,000		
B010	Barkandaz (BPS-03)	2		376,000		
C057	Chowkidar (BPS-03)	2		564,000		
C099	Cooli (BPS-03)	23		4,324,000		
M010	Mali (BPS-03)	1		188,000		
N005	Naib Qasid (BPS-03)	3		564,000		
S162	Sweeper (BPS-03)	1		188,000		
A012	TOTAL ALLOWANCES			<u>14,885,000</u>	<u>14,408,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,505,000</u>	<u>13,108,000</u>	
A01202	House Rent Allowance			1,500,000	1,500,000	
A01203	Conveyance Allowance			1,900,000	1,600,000	
A01207	Washing Allowance			7,000	7,000	
A01208	Dress Allowance			7,000	7,000	
A0120D	Integrated Allowance			22,000	17,000	
A01217	Medical Allowance			1,500,000	1,300,000	
A0121Q	Audit and Accounts Allowance			60,000	30,000	
A0121T	Adhoc Relief Allowance 2013			470,000	400,000	
A0122C	Adhoc Relief Allowance - 2015			315,000	300,000	
A0122M	Adhoc Relief Allowance 2016			1,650,000	1,400,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,014,000	1,900,000	
A01233	Unattractive Area Allowance			<u>900,000</u>	<u>900,000</u>	
001	Unattractive Area Allowance			900,000	900,000	
A0123G	Ad-hoc Relief Allowance-2018			1,960,000	1,700,000	
A0123P	Ad-hoc Relief Allowance 2019				1,500,000	
A01264	Technical Allowance			1,200,000	547,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,380,000</u>	<u>1,300,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BM7016	Executive Engineer C & W Battagram				
A01274	Medical Charges		<u>80,000</u>		
001	Medical Charges		80,000		
A01278	Leave Salary		<u>1,300,000</u>	<u>1,300,000</u>	
001	Leave Salary		1,300,000	1,300,000	
A03	TOTAL OPERATING EXPENSES		<u>2,010,000</u>	<u>4,108,000</u>	
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>65,000</u>	
A03201	Postage and Telegraph		10,000	15,000	
A03202	Telephone and Trunk Call		60,000	50,000	
A033	TOTAL UTILITIES		<u>180,000</u>	<u>1,193,000</u>	
A03303	Electricity		<u>120,000</u>	<u>150,000</u>	
001	Electricity		120,000	150,000	
A03304	Hot and Cold Weather Charges		60,000	843,000	
A03305	POL fore Generator			200,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,300,000</u>	<u>1,800,000</u>	
A03805	Travelling Allowance		<u>500,000</u>	<u>900,000</u>	
001	Travelling Allowance		500,000	900,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>800,000</u>	<u>900,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		800,000	900,000	
A039	TOTAL GENERAL		<u>460,000</u>	<u>1,050,000</u>	
A03901	Stationery		<u>150,000</u>	<u>200,000</u>	
001	Stationery		150,000	200,000	
A03902	Printing and Publication		<u>100,000</u>	<u>150,000</u>	
001	Printing and publication		100,000	150,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>500,000</u>	
001	Advertising and Publicity		100,000	500,000	
A03917	Law Charges		10,000		
A03970	Others		<u>100,000</u>	<u>200,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BM7016	Executive Engineer C & W Battagram				
001	Others		100,000	200,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	
A041	TOTAL PENSION			<u>1,100,000</u>	
A04114	Superannuation Encashment of L.P.R			1,100,000	
A09	TOTAL PHYSICAL ASSETS		<u>60,000</u>	<u>320,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>170,000</u>	
A09201	Hardware			<u>160,000</u>	
001	Hardware			160,000	
A09203	I.T. Equipment		<u>10,000</u>	<u>10,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			10,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>150,000</u>	
A09701	Furniture and fixtures		<u>50,000</u>	<u>150,000</u>	
001	Furniture & Fixture		50,000	150,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>220,000</u>	<u>1,290,000</u>	
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>1,200,000</u>	
A13001	Transport		<u>200,000</u>	<u>1,200,000</u>	
001	Transport		200,000	1,200,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	
A13101	Machinery and Equipment			<u>50,000</u>	
001	Machinery and Equipment			50,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>40,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BM7016	Executive Engineer C & W Battagram				
A13201 Furniture and Fixture			20,000	40,000	
Executive Engineer C & W Battagram			36,590,000	40,608,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BU4430	Superintending Engineer, C&W Circle, Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,526,000</u>	<u>9,070,000</u>	
A011	TOTAL PAY	11		<u>4,953,000</u>	<u>4,892,000</u>	
A011-1	TOTAL PAY OF OFFICERS	5		<u>3,302,000</u>	<u>3,475,000</u>	
A01101	Total Basic Pay Of Officer	5		<u>3,302,000</u>	<u>3,475,000</u>	
S150	Superintending Engineer (BPS-19)	1		1,095,000		
S166	Superintendent (BPS-17)	1		677,000		
A057	Assistant (BPS-16)	1		510,000		
C059	Circle Head Draftsman (BPS-16)	1		510,000		
S061	Senior Scale Stenographer (BPS-16)	1		510,000		
A011-2	TOTAL PAY OF OTHER STAFF	6		<u>1,651,000</u>	<u>1,417,000</u>	
A01151	Total Basic Pay Other Staff	6		<u>1,651,000</u>	<u>1,417,000</u>	
J013	Junior Clerk (BPS-11)	1		315,000		
A006	Accounts Clerk (BPS-10)	1		295,000		
T029	Tracer (BPS-07)	1		245,000		
D112	Driver (BPS-06)	1		232,000		
N005	Naib Qasid (BPS-03)	2		564,000		
A012	TOTAL ALLOWANCES			<u>3,573,000</u>	<u>4,178,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,313,000</u>	<u>4,118,000</u>	
A01202	House Rent Allowance			315,000	359,000	
A01203	Conveyance Allowance			400,000	399,000	
A01207	Washing Allowance			2,000	2,000	
A0120D	Integrated Allowance			11,000	11,000	
A01217	Medical Allowance			300,000	259,000	
A0121T	Adhoc Relief Allowance 2013			130,000	103,000	
A01224	Entertainment Allowance			4,000	6,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BU4430	Superintending Engineer, C&W Circle, Bannu				
A0122C	Adhoc Relief Allowance - 2015		90,000	75,000	
A0122M	Adhoc Relief Allowance 2016		450,000	373,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	
A0122Y	Ad-hoc Relief Allowance 2017		554,000	487,000	
A0123G	Ad-hoc Relief Allowance-2018		557,000	487,000	
A0123P	Ad-hoc Relief Allowance 2019			455,000	
A01264	Technical Allowance		500,000	1,066,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>260,000</u>	<u>60,000</u>	
A01274	Medical Charges		<u>60,000</u>	<u>60,000</u>	
001	Medical Charges		60,000	60,000	
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
A03	TOTAL OPERATING EXPENSES		<u>990,000</u>	<u>1,351,000</u>	
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>45,000</u>	
A03201	Postage and Telegraph		16,000	10,000	
A03202	Telephone and Trunk Call		50,000	35,000	
A033	TOTAL UTILITIES		<u>30,000</u>	<u>315,000</u>	
A03303	Electricity			<u>300,000</u>	
001	Electricity			300,000	
A03304	Hot and Cold Weather Charges		30,000	15,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>766,000</u>	<u>856,000</u>	
A03805	Travelling Allowance		<u>360,000</u>	<u>400,000</u>	
001	Travelling Allowance		360,000	400,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>450,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	450,000	
A03808	Conveyance Charges		<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BU4430	Superintending Engineer, C&W Circle, Bannu				
001	Conveyance Charges		6,000	6,000	
A039	TOTAL GENERAL		<u>128,000</u>	<u>135,000</u>	
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	
001	Stationery		50,000	50,000	
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	
001	Printing and publication		10,000	20,000	
A03905	Newspapers Periodicals and Books		8,000	5,000	
A03908	Discount given		10,000		
A03970	Others		<u>50,000</u>	<u>60,000</u>	
001	Others		50,000	60,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>614,000</u>	<u>200,000</u>	
A041	TOTAL PENSION		<u>614,000</u>	<u>200,000</u>	
A04114	Superannuation Encashment of L.P.R		614,000	200,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
A09	TOTAL PHYSICAL ASSETS		<u>170,000</u>	<u>260,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>60,000</u>	<u>150,000</u>	
A09201	Hardware		<u>50,000</u>	<u>50,000</u>	
001	Hardware		50,000	50,000	
A09203	I.T. Equipment		<u>10,000</u>	<u>100,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
BU4430 Superintending Engineer, C&W Circle, Bannu					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>60,000</u>	
A09601 Plant and Machinery			<u>60,000</u>	<u>60,000</u>	
001 Plant and Machinery			60,000	60,000	
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>280,000</u>	<u>330,000</u>	
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>250,000</u>	
A13001 Transport			<u>200,000</u>	<u>250,000</u>	
001 Transport			200,000	250,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	
A13101 Machinery and Equipment			<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>	
A13201 Furniture and Fixture			20,000	20,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	
A13703 I.T. Equipment			20,000	20,000	
Superintending Engineer, C&W Circle, Bannu			11,180,000	11,211,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>4,366,000</u>	<u>3,676,000</u>	
A011	TOTAL PAY		9		<u>2,416,000</u>	<u>1,780,000</u>	
A011-1	TOTAL PAY OF OFFICERS		1		<u>654,000</u>	<u>380,000</u>	
A01101	Total Basic Pay Of Officer		1		<u>654,000</u>	<u>380,000</u>	
A138	Assistant Research Officer	(BPS-17)	1		654,000		
A011-2	TOTAL PAY OF OTHER STAFF		8		<u>1,762,000</u>	<u>1,400,000</u>	
A01151	Total Basic Pay Other Staff		8		<u>1,762,000</u>	<u>1,400,000</u>	
J013	Junior Clerk	(BPS-11)	1		315,000		
L001	Laboratory Assistant	(BPS-07)	1		245,000		
D112	Driver	(BPS-06)	1		232,000		
L002	Laboratory Attendant	(BPS-04)	2		400,000		
C057	Chowkidar	(BPS-03)	1		190,000		
N005	Naib Qasid	(BPS-03)	1		190,000		
S162	Sweeper	(BPS-03)	1		190,000		
A012	TOTAL ALLOWANCES				<u>1,950,000</u>	<u>1,896,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,810,000</u>	<u>1,876,000</u>	
A01202	House Rent Allowance				225,000	200,000	
A01203	Conveyance Allowance				250,000	247,000	
A01207	Washing Allowance				6,000	5,000	
A01208	Dress Allowance				4,000	4,000	
A0120D	Integrated Allowance				5,000	5,000	
A01217	Medical Allowance				170,000	166,000	
A0121T	Adhoc Relief Allowance 2013				40,000	39,000	
A0122C	Adhoc Relief Allowance - 2015				30,000	27,000	
A0122M	Adhoc Relief Allowance 2016				160,000	138,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BU4431	Roads Research & Material Testing Laboratory, C&W Circle, Bannu				
A0122Y	Ad-hoc Relief Allowance 2017		210,000	179,000	
A0123G	Ad-hoc Relief Allowance-2018		210,000	179,000	
A0123P	Ad-hoc Relief Allowance 2019			141,000	
A01264	Technical Allowance		500,000	546,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>140,000</u>	<u>20,000</u>	
A01274	Medical Charges		<u>40,000</u>	<u>20,000</u>	
001	Medical Charges		40,000	20,000	
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A03	TOTAL OPERATING EXPENSES		<u>510,000</u>	<u>310,000</u>	
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>5,000</u>	
A03201	Postage and Telegraph		10,000	5,000	
A033	TOTAL UTILITIES		<u>210,000</u>	<u>110,000</u>	
A03303	Electricity		<u>200,000</u>	<u>100,000</u>	
001	Electricity		200,000	100,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>130,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>50,000</u>	
001	Travelling Allowance		100,000	50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>	<u>80,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		80,000	80,000	
A039	TOTAL GENERAL		<u>110,000</u>	<u>65,000</u>	
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	
001	Stationery		40,000	40,000	
A03902	Printing and Publication		<u>50,000</u>	<u>5,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BU4431	Roads Research & Material Testing Laboratory, C&W Circle, Bannu				
001	Printing and publication		50,000	5,000	
A03970	Others		<u>20,000</u>	<u>20,000</u>	
001	Others		20,000	20,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>548,000</u>		
A041	TOTAL PENSION		<u>548,000</u>		
A04114	Superannuation Encashment of L.P.R		548,000		
A09	TOTAL PHYSICAL ASSETS		<u>140,000</u>	<u>140,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>50,000</u>	
A09201	Hardware		<u>40,000</u>	<u>40,000</u>	
001	Hardware		40,000	40,000	
A09203	I.T. Equipment		<u>10,000</u>	<u>10,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			10,000	
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>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>101,000</u>	<u>101,000</u>	
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	
A13001	Transport		<u>50,000</u>	<u>50,000</u>	
001	Transport		50,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BU4431	Roads Research & Material Testing Laboratory, C&W Circle, Bannu				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>26,000</u>	<u>26,000</u>	
A13101	Machinery and Equipment		<u>26,000</u>	<u>26,000</u>	
001	Machinery and Equipment		26,000	26,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		10,000	10,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>15,000</u>	<u>15,000</u>	
A13703	I.T. Equipment		15,000	15,000	
	Roads Research & Material Testing Laboratory, C&W Circle, Bannu		5,665,000	4,227,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>74,753,000</u>	<u>73,182,000</u>	
A011	TOTAL PAY		<u>189</u>		<u>47,332,000</u>	<u>43,503,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>		<u>3,812,000</u>	<u>4,243,000</u>	
A01101	Total Basic Pay Of Officer		<u>6</u>		<u>3,804,000</u>	<u>4,231,000</u>	
E041	Executive Engineer	(BPS-18)	1		822,000		
S135	Sub Divisional Officer	(BPS-17)	3		1,962,000		
A057	Assistant	(BPS-16)	1		510,000		
D201	Divisional Accounts Officer	(BPS-16)	1		510,000		
A01105	Qualification Pay				8,000	12,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>183</u>		<u>43,520,000</u>	<u>39,260,000</u>	
A01151	Total Basic Pay Other Staff		<u>183</u>		<u>43,499,000</u>	<u>39,200,000</u>	
J024	Junior Scale Stenographer	(BPS-14)	1		400,000		
S035	Senior Clerk	(BPS-14)	3		1,200,000		
D095	Divisional Head Draftsman	(BPS-13)	1		366,000		
S136	Sub Engineer	(BPS-12)	7		2,366,000		
D105	Draftsman	(BPS-11)	1		315,000		
J013	Junior Clerk	(BPS-11)	10		3,150,000		
S146	Superintendent E/M	(BPS-11)	1		315,000		
A006	Accounts Clerk	(BPS-10)	2		590,000		
P022	Pesh Imam	(BPS-09)	3		831,000		
B029	Blacksmith	(BPS-06)	1		232,000		
C012	Carpenter	(BPS-06)	1		232,000		
C108	Crane Shift Grinder	(BPS-06)	1		232,000		
D117	Driver Road Roller	(BPS-06)	7		1,624,000		
E020	Electrician Grade 1	(BPS-06)	1		232,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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		232,000		
M018	Masson	(BPS-06)	1		232,000		
M024	Mechanic Grade-1	(BPS-06)	4		928,000		
P036	Pipe Fitter	(BPS-06)	2		464,000		
R047	Road Inspector	(BPS-06)	2		464,000		
B021	Bench Fitter	(BPS-05)	1		220,000		
E021	Electrician Grade-2	(BPS-05)	3		660,000		
M072	Motor Attendant	(BPS-05)	2		440,000		
P008	Painter	(BPS-05)	1		220,000		
T029	Tracer	(BPS-05)	1		220,000		
W041	Welder Grade-I	(BPS-05)	2		440,000		
C095	Cook	(BPS-04)	2		400,000		
D112	Driver	(BPS-04)	17		6,800,000		
M076	Moulder	(BPS-04)	1		200,000		
P016	Pattern Maker	(BPS-04)	2		400,000		
P103	Pump Driver	(BPS-04)	1		200,000		
T051	Turner	(BPS-04)	5		1,000,000		
B010	Barkandaz	(BPS-03)	1		190,000		
C057	Chowkidar	(BPS-03)	4		752,000		
C058	Chowkidar-Cum-Mali	(BPS-03)	1		188,000		
C065	Cleaner	(BPS-03)	20		3,760,000		
C099	Cooli	(BPS-03)	39		7,364,000		
D005	Dafadar	(BPS-03)	1		188,000		
F013	Ferro Printer	(BPS-03)	1		188,000		
F027	Fitter Cooli	(BPS-03)	3		564,000		
H001	Hammer Man	(BPS-03)	4		752,000		
H010	Head Chowkidar	(BPS-03)	1		188,000		
H030	Head Mate	(BPS-03)	1		188,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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		188,000		
M021	Mate	(BPS-03)	9		1,692,000		
N005	Naib Qasid	(BPS-03)	6		1,128,000		
S162	Sweeper	(BPS-03)	2		376,000		
W021	Wireman	(BPS-03)	1		188,000		
A01152	Personal pay				21,000	60,000	
A012	TOTAL ALLOWANCES				<u>27,421,000</u>	<u>29,679,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,001,000</u>	<u>29,092,000</u>	
A01202	House Rent Allowance				3,042,000	2,961,000	
A01203	Conveyance Allowance				4,822,000	4,200,000	
A01207	Washing Allowance				95,000	89,000	
A01208	Dress Allowance				52,000	49,000	
A0120D	Integrated Allowance				33,000	31,000	
A01217	Medical Allowance				3,766,000	3,200,000	
A0121Q	Audit and Accounts Allowance				68,000	132,000	
A0121T	Adhoc Relief Allowance 2013				1,210,000	900,000	
A0122C	Adhoc Relief Allowance - 2015				900,000	630,000	
A0122M	Adhoc Relief Allowance 2016				4,175,000	3,350,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,959,000	4,266,000	
A01238	Charge allowance				10,000		
A0123G	Ad-hoc Relief Allowance-2018				3,869,000	4,266,000	
A0123P	Ad-hoc Relief Allowance 2019					4,000,000	
A01264	Technical Allowance					982,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>420,000</u>	<u>587,000</u>	
A01274	Medical Charges				<u>200,000</u>	<u>587,000</u>	
001	Medical Charges				200,000	587,000	
A01278	Leave Salary				<u>220,000</u>		
001	Leave Salary				220,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BU7018	Executive Engineer C & W (R & M) Bannu				
A03	TOTAL OPERATING EXPENSES		<u>1,970,000</u>	<u>4,460,000</u>	
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>120,000</u>	
A03201	Postage and Telegraph		20,000	20,000	
A03202	Telephone and Trunk Call		100,000	100,000	
A033	TOTAL UTILITIES		<u>500,000</u>	<u>2,470,000</u>	
A03301	Gas			470,000	
A03303	Electricity		<u>500,000</u>	<u>2,000,000</u>	
001	Electricity		500,000	2,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>900,000</u>	<u>1,200,000</u>	
A03805	Travelling Allowance		<u>400,000</u>	<u>500,000</u>	
001	Travelling Allowance		400,000	500,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<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>450,000</u>	<u>670,000</u>	
A03901	Stationery		<u>120,000</u>	<u>140,000</u>	
001	Stationery		120,000	140,000	
A03902	Printing and Publication		<u>80,000</u>	<u>150,000</u>	
001	Printing and publication		80,000	150,000	
A03907	Advertising & Publicity		<u>200,000</u>	<u>200,000</u>	
001	Advertising and Publicity		200,000	200,000	
A03970	Others		<u>50,000</u>	<u>180,000</u>	
001	Others		50,000	180,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>3,700,000</u>	
A041	TOTAL PENSION		<u>500,000</u>	<u>3,700,000</u>	
A04114	Superannuation Encashment of L.P.R		500,000	3,700,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BU7018	Executive Engineer C & W (R & M) Bannu				
A09	TOTAL PHYSICAL ASSETS		<u>240,000</u>	<u>450,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>210,000</u>	<u>300,000</u>	
A09201	Hardware		<u>200,000</u>	<u>200,000</u>	
001	Hardware		200,000	200,000	
A09203	I.T. Equipment		<u>10,000</u>	<u>100,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>30,000</u>	<u>150,000</u>	
A09701	Furniture and fixtures		<u>30,000</u>	<u>150,000</u>	
001	Furniture & Fixture		30,000	150,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>245,000</u>	<u>350,000</u>	
A130	TOTAL TRANSPORT		<u>115,000</u>	<u>200,000</u>	
A13001	Transport		<u>115,000</u>	<u>200,000</u>	
001	Transport		115,000	200,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>60,000</u>	
A13101	Machinery and Equipment		<u>40,000</u>	<u>60,000</u>	
001	Machinery and Equipment		40,000	60,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture		50,000	50,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>40,000</u>	
A13703	I.T. Equipment		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BU7018	Executive Engineer C & W (R & M) Bannu				
Executive Engineer C & W (R & M) Bannu			77,708,000	82,142,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>75,630,000</u>	<u>82,842,000</u>	
A011	TOTAL PAY		<u>198</u>		<u>43,571,000</u>	<u>48,757,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>		<u>3,818,000</u>	<u>4,314,000</u>	
A01101	Total Basic Pay Of Officer		<u>6</u>		<u>3,804,000</u>	<u>4,212,000</u>	
E041	Executive Engineer	(BPS-18)	1		822,000		
S135	Sub Divisional Officer	(BPS-17)	3		1,962,000		
A057	Assistant	(BPS-16)	1		510,000		
D201	Divisional Accounts Officer	(BPS-16)	1		510,000		
A01102	Personal pay					85,000	
A01105	Qualification Pay				14,000	17,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>192</u>		<u>39,753,000</u>	<u>44,443,000</u>	
A01151	Total Basic Pay Other Staff		<u>192</u>		<u>39,693,000</u>	<u>44,400,000</u>	
J024	Junior Scale Stenographer	(BPS-14)	1		400,000		
S035	Senior Clerk	(BPS-14)	4		1,600,000		
D095	Divisional Head Draftsman	(BPS-13)	1		366,000		
S136	Sub Engineer	(BPS-12)	9		2,366,000		
D105	Draftsman	(BPS-11)	2		630,000		
J013	Junior Clerk	(BPS-11)	6		1,890,000		
W030	Work Supervisor	(BPS-11)	1		325,000		
A006	Accounts Clerk	(BPS-09)	2		554,000		
E019	Electrician	(BPS-06)	1		232,000		
M018	Masson	(BPS-06)	2		464,000		
R047	Road Inspector	(BPS-06)	2		464,000		
W025	Work Mistri	(BPS-06)	1		232,000		
T029	Tracer	(BPS-05)	1		216,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
CA7017	Executive Engineer C & W Charsadda						
D114	Driver Heavy Duty	(BPS-04)	4		800,000		
P104	Pump Operator	(BPS-04)	1		200,000		
B010	Barkandaz	(BPS-03)	1		190,000		
C057	Chowkidar	(BPS-03)	4		752,000		
C099	Cooli	(BPS-03)	132		24,816,000		
D005	Dafadar	(BPS-03)	1		188,000		
D006	Daftari	(BPS-03)	1		188,000		
M010	Mali	(BPS-03)	1		188,000		
M021	Mate	(BPS-03)	3		564,000		
N005	Naib Qasid	(BPS-03)	8		1,504,000		
S162	Sweeper	(BPS-03)	3		564,000		
A01152	Personal pay				60,000	43,000	
A012	TOTAL ALLOWANCES				<u>32,059,000</u>	<u>34,085,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,449,000</u>	<u>34,055,000</u>	
A01202	House Rent Allowance				5,064,000	4,115,000	
A01203	Conveyance Allowance				5,432,000	5,300,000	
A01207	Washing Allowance				22,000	19,000	
A01208	Dress Allowance				15,000	11,000	
A0120D	Integrated Allowance				70,000	62,000	
A01217	Medical Allowance				4,164,000	3,981,000	
A0121Q	Audit and Accounts Allowance				62,000	90,000	
A0121T	Adhoc Relief Allowance 2013				1,250,000	1,043,000	
A0122C	Adhoc Relief Allowance - 2015				800,000	710,000	
A0122M	Adhoc Relief Allowance 2016				4,073,000	3,765,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					39,000	
A0122Y	Ad-hoc Relief Allowance 2017				5,333,000	4,781,000	
A01233	Unattractive Area Allowance				<u>400,000</u>		
001	Unattractive Area Allowance				400,000		
A0123G	Ad-hoc Relief Allowance-2018				4,264,000	4,839,000	
A0123P	Ad-hoc Relief Allowance 2019					4,753,000	
A01264	Technical Allowance				500,000	547,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>610,000</u>	<u>30,000</u>	
A01274	Medical Charges		<u>110,000</u>	<u>30,000</u>	
001	Medical Charges			30,000	
A01278	Leave Salary		500,000		
A03	TOTAL OPERATING EXPENSES		<u>1,837,000</u>	<u>3,117,000</u>	
A032	TOTAL COMMUNICATIONS		<u>227,000</u>	<u>227,000</u>	
A03201	Postage and Telegraph		7,000	7,000	
A03202	Telephone and Trunk Call		220,000	220,000	
A033	TOTAL UTILITIES		<u>425,000</u>	<u>545,000</u>	
A03301	Gas			120,000	
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	
001	Electricity		400,000	400,000	
A03304	Hot and Cold Weather Charges		25,000	25,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>940,000</u>	<u>1,950,000</u>	
A03805	Travelling Allowance		<u>290,000</u>	<u>850,000</u>	
001	Travelling Allowance		290,000	850,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>800,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		600,000	800,000	
A03809	CNG Charges (Govt)		50,000	300,000	
A039	TOTAL GENERAL		<u>245,000</u>	<u>395,000</u>	
A03901	Stationery		<u>120,000</u>	<u>120,000</u>	
001	Stationery		120,000	120,000	
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	
001	Printing and publication		50,000	50,000	
A03906	Uniforms and Protective Clothing		25,000	25,000	
A03917	Law Charges			100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
CA7017	Executive Engineer C & W Charsadda				
A03970	Others		<u>50,000</u>	<u>100,000</u>	
001	Others		50,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,418,000</u>	<u>4,400,000</u>	
A041	TOTAL PENSION		<u>4,418,000</u>	<u>4,400,000</u>	
A04114	Superannuation Encashment of L.P.R		4,418,000	4,400,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
A09	TOTAL PHYSICAL ASSETS		<u>40,000</u>	<u>210,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>40,000</u>	
A09203	I.T. Equipment		<u>10,000</u>	<u>40,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			40,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>20,000</u>	
A09601	Plant and Machinery		<u>30,000</u>	<u>20,000</u>	
001	Plant and Machinery		30,000	20,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	
A09701	Furniture and fixtures			<u>150,000</u>	
001	Furniture & Fixture			150,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>290,000</u>	<u>410,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
CA7017	Executive Engineer C & W Charsadda				
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>300,000</u>	
A13001	Transport		<u>200,000</u>	<u>300,000</u>	
001	Transport		200,000	300,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>60,000</u>	<u>30,000</u>	
001	Machinery and Equipment		60,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		30,000	30,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	
A13703	I.T. Equipment			50,000	
Executive Engineer C & W Charsadda			82,815,000	90,979,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>106,316,000</u>	<u>101,962,000</u>	
A011	TOTAL PAY		218		<u>59,999,000</u>	<u>56,885,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5		<u>3,804,000</u>	<u>1,830,000</u>	
A01101	Total Basic Pay Of Officer		5		<u>3,804,000</u>	<u>1,830,000</u>	
E041	Executive Engineer	(BPS-18)	1		822,000		
S135	Sub Divisional Officer	(BPS-17)	2		1,962,000		
A057	Assistant	(BPS-16)	1		510,000		
D201	Divisional Accounts Officer	(BPS-16)	1		510,000		
A011-2	TOTAL PAY OF OTHER STAFF		213		<u>56,195,000</u>	<u>55,055,000</u>	
A01151	Total Basic Pay Other Staff		213		<u>55,860,000</u>	<u>55,000,000</u>	
D095	Divisional Head Draftsman	(BPS-14)	1		370,000		
S035	Senior Clerk	(BPS-14)	2		1,200,000		
S115	Stenographer	(BPS-14)	1		400,000		
S136	Sub Engineer	(BPS-12)	6		2,377,000		
W030	Work Supervisor	(BPS-12)	1		338,000		
D105	Draftsman	(BPS-11)	2		630,000		
J013	Junior Clerk	(BPS-11)	6		1,283,000		
A006	Accounts Clerk	(BPS-10)	1		590,000		
C012	Carpenter	(BPS-07)	2		490,000		
E019	Electrician	(BPS-07)	1		490,000		
G007	Guage Reader	(BPS-07)	2		490,000		
M018	Masson	(BPS-07)	4		1,470,000		
P036	Pipe Fitter	(BPS-07)	1		244,000		
R047	Road Inspector	(BPS-07)	3		735,000		
T029	Tracer	(BPS-07)	2		490,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
CL7019	Executive Engineer C & W Chitral						
W026	Work Munshi	(BPS-07)	5		1,715,000		
B013	Bearer	(BPS-06)	2		464,000		
B064	Bearer For Rest House	(BPS-06)	4		1,392,000		
C080	Compressor Driver	(BPS-06)	2		696,000		
C095	Cook	(BPS-06)	5		1,392,000		
D112	Driver	(BPS-06)	5		1,624,000		
D005	Dafadar	(BPS-04)	2		400,000		
M021	Mate	(BPS-04)	7		1,800,000		
B010	Barkandaz	(BPS-03)	2		376,000		
B015	Bearer-Cum-Mali	(BPS-03)	3		940,000		
C057	Chowkidar	(BPS-03)	14		3,760,000		
C098	Cook-Cum-Chowkidar	(BPS-03)	4		1,128,000		
C099	Cooli	(BPS-03)	105		24,440,000		
M010	Mali	(BPS-03)	5		1,316,000		
N005	Naib Qasid	(BPS-03)	6		1,316,000		
S162	Sweeper	(BPS-03)	7		1,504,000		
A01152	Personal pay				335,000	55,000	
A012	TOTAL ALLOWANCES				<u>46,317,000</u>	<u>45,077,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,607,000</u>	<u>41,667,000</u>	
A01202	House Rent Allowance				4,808,000	4,200,000	
A01203	Conveyance Allowance				6,473,000	5,200,000	
A01207	Washing Allowance				27,000	25,000	
A01208	Dress Allowance				25,000	20,000	
A0120D	Integrated Allowance				25,000	27,000	
A01217	Medical Allowance				5,722,000	4,100,000	
A0121Q	Audit and Accounts Allowance				100,000	45,000	
A0121T	Adhoc Relief Allowance 2013				1,600,000	1,100,000	
A0122C	Adhoc Relief Allowance - 2015				1,200,000	800,000	
A0122M	Adhoc Relief Allowance 2016				478,000	4,200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
CL7019	Executive Engineer C & W Chitral				
A0122Y	Ad-hoc Relief Allowance 2017		6,949,000	5,300,000	
A01233	Unattractive Area Allowance		<u>7,000,000</u>	<u>4,800,000</u>	
001	Unattractive Area Allowance		7,000,000	4,800,000	
A0123G	Ad-hoc Relief Allowance-2018		7,700,000	5,300,000	
A0123P	Ad-hoc Relief Allowance 2019			5,000,000	
A01264	Technical Allowance		500,000	1,550,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,710,000</u>	<u>3,410,000</u>	
A01274	Medical Charges		<u>110,000</u>	<u>110,000</u>	
001	Medical Charges		110,000	110,000	
A01278	Leave Salary		<u>1,000,000</u>	<u>700,000</u>	
001	Leave Salary		1,000,000	700,000	
A01284	Firewood Allowance		2,600,000	2,600,000	
A03	TOTAL OPERATING EXPENSES		<u>5,713,000</u>	<u>5,143,000</u>	
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>90,000</u>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		80,000	80,000	
A033	TOTAL UTILITIES		<u>3,615,000</u>	<u>2,620,000</u>	
A03302	Water		15,000	20,000	
A03303	Electricity		<u>100,000</u>	<u>400,000</u>	
001	Electricity		100,000	400,000	
A03304	Hot and Cold Weather Charges		3,500,000	2,200,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,600,000</u>	<u>1,800,000</u>	
A03805	Travelling Allowance		<u>800,000</u>	<u>900,000</u>	
001	Travelling Allowance		800,000	900,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>800,000</u>	<u>900,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		800,000	900,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
CL7019	Executive Engineer C & W Chitral				
A039	TOTAL GENERAL		<u>408,000</u>	<u>633,000</u>	
A03901	Stationery		<u>120,000</u>	<u>120,000</u>	
001	Stationery		120,000	120,000	
A03902	Printing and Publication		<u>30,000</u>	<u>35,000</u>	
001	Printing and publication		30,000	35,000	
A03905	Newspapers Periodicals and Books		8,000	8,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	
001	Advertising and Publicity		100,000	100,000	
A03917	Law Charges		30,000	250,000	
A03970	Others		<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>5,000,000</u>	
A041	TOTAL PENSION		<u>3,000,000</u>	<u>5,000,000</u>	
A04114	Superannuation Encashment of L.P.R		3,000,000	5,000,000	
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>90,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>20,000</u>	
A09203	I.T. Equipment		<u>10,000</u>	<u>20,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			20,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>20,000</u>	
A09601	Plant and Machinery		<u>20,000</u>	<u>20,000</u>	
001	Plant and Machinery		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
CL7019	Executive Engineer C & W Chitral				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>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>550,000</u>	<u>650,000</u>	
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>500,000</u>	
A13001	Transport		<u>400,000</u>	<u>500,000</u>	
001	Transport		400,000	500,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	
001	Machinery and Equipment		100,000	100,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture		50,000	50,000	
Executive Engineer C & W Chitral			116,659,000	112,845,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>10,949,000</u>	<u>10,713,000</u>	
A011	TOTAL PAY		20		<u>7,038,000</u>	<u>5,850,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5		<u>3,448,000</u>	<u>3,350,000</u>	
A01101	Total Basic Pay Of Officer		5		<u>3,320,000</u>	<u>3,300,000</u>	
S150	Superintending Engineer	(BPS-19)	1		1,095,000		
S166	Superintendent	(BPS-17)	1		654,000		
A057	Assistant	(BPS-16)	1		510,000		
C059	Circle Head Draftsman	(BPS-16)	1		551,000		
S061	Senior Scale Stenographer	(BPS-16)	1		510,000		
A01102	Personal pay				128,000	50,000	
A011-2	TOTAL PAY OF OTHER STAFF		15		<u>3,590,000</u>	<u>2,500,000</u>	
A01151	Total Basic Pay Other Staff		15		<u>3,589,000</u>	<u>2,500,000</u>	
D105	Draftsman	(BPS-11)	1		351,000		
J013	Junior Clerk	(BPS-11)	3		945,000		
A006	Accounts Clerk	(BPS-10)	1		295,000		
T029	Tracer	(BPS-07)	1		250,000		
D112	Driver	(BPS-06)	1		232,000		
D006	Daftari	(BPS-04)	1		200,000		
C057	Chowkidar	(BPS-03)	2		376,000		
N005	Naib Qasid	(BPS-03)	4		752,000		
S162	Sweeper	(BPS-03)	1		188,000		
A01152	Personal pay				1,000		
A012	TOTAL ALLOWANCES				<u>3,911,000</u>	<u>4,863,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>3,681,000</u>	<u>4,780,000</u>	
A01202	House Rent Allowance		500,000	460,000	
A01203	Conveyance Allowance		445,000	500,000	
A01207	Washing Allowance		7,000	7,000	
A01208	Dress Allowance		5,000	6,000	
A0120D	Integrated Allowance		25,000	30,000	
A01217	Medical Allowance		380,000	340,000	
A0121T	Adhoc Relief Allowance 2013		125,000	106,000	
A0121Z	Adhoc Relief Allowance-2014			1,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		85,000	82,000	
A0122M	Adhoc Relief Allowance 2016		523,000	410,000	
A0122Y	Ad-hoc Relief Allowance 2017		604,000	561,000	
A01233	Unattractive Area Allowance		<u>240,000</u>	<u>230,000</u>	
001	Unattractive Area Allowance		240,000	230,000	
A0123G	Ad-hoc Relief Allowance-2018		736,000	561,000	
A0123P	Ad-hoc Relief Allowance 2019			414,000	
A01264	Technical Allowance			1,066,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>230,000</u>	<u>83,000</u>	
A01274	Medical Charges		<u>55,000</u>		
001	Medical Charges		55,000		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A01284	Firewood Allowance		75,000	83,000	
A03	TOTAL OPERATING EXPENSES		<u>2,161,000</u>	<u>2,313,000</u>	
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>80,000</u>	
A03201	Postage and Telegraph		20,000	20,000	
A03202	Telephone and Trunk Call		60,000	60,000	
A033	TOTAL UTILITIES		<u>794,000</u>	<u>978,000</u>	
A03303	Electricity		<u>180,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DA4267	Superintending Engineer, C&W Circle, Dir Lower				
001	Electricity		180,000	150,000	
A03304	Hot and Cold Weather Charges		614,000	828,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,058,000</u>	<u>1,100,000</u>	
A03805	Travelling Allowance		<u>558,000</u>	<u>500,000</u>	
001	Travelling Allowance		558,000	500,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<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>229,000</u>	<u>155,000</u>	
A03901	Stationery		<u>100,000</u>	<u>80,000</u>	
001	Stationery		100,000	80,000	
A03905	Newspapers Periodicals and Books		4,000	10,000	
A03906	Uniforms and Protective Clothing		5,000	5,000	
A03907	Advertising & Publicity		<u>60,000</u>		
001	Advertising and Publicity		60,000		
A03970	Others		<u>60,000</u>	<u>60,000</u>	
001	Others		60,000	60,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>	<u>2,100,000</u>	
A041	TOTAL PENSION		<u>600,000</u>	<u>2,100,000</u>	
A04114	Superannuation Encashment of L.P.R		600,000	2,100,000	
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		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DA4267	Superintending Engineer, C&W Circle, Dir Lower				
A09	TOTAL PHYSICAL ASSETS		<u>175,000</u>	<u>70,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>75,000</u>	<u>40,000</u>	
A09201	Hardware		<u>75,000</u>	<u>40,000</u>	
001	Hardware		75,000	40,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>20,000</u>	
A09601	Plant and Machinery		<u>50,000</u>	<u>20,000</u>	
001	Plant and Machinery		50,000	20,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>10,000</u>	
A09701	Furniture and fixtures		<u>50,000</u>	<u>10,000</u>	
001	Furniture & Fixture		50,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>195,000</u>	<u>230,000</u>	
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>200,000</u>	
A13001	Transport		<u>150,000</u>	<u>200,000</u>	
001	Transport		150,000	200,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>15,000</u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>15,000</u>	
001	Machinery and Equipment		30,000	15,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DA4267	Superintending Engineer, C&W Circle, Dir Lower				
			14,680,000	15,426,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>3,975,000</u>	<u>3,743,000</u>	
A011	TOTAL PAY		9		<u>2,103,000</u>	<u>1,808,000</u>	
A011-1	TOTAL PAY OF OFFICERS		1		<u>440,000</u>	<u>310,000</u>	
A01101	Total Basic Pay Of Officer		1		<u>440,000</u>	<u>310,000</u>	
A138	Assistant Research Officer	(BPS-17)	1		440,000		
A011-2	TOTAL PAY OF OTHER STAFF		8		<u>1,663,000</u>	<u>1,498,000</u>	
A01151	Total Basic Pay Other Staff		8		<u>1,663,000</u>	<u>1,498,000</u>	
J013	Junior Clerk	(BPS-11)	1		315,000		
L001	Laboratory Assistant	(BPS-07)	1		245,000		
D112	Driver	(BPS-06)	1		232,000		
L002	Laboratory Attendant	(BPS-04)	2		321,000		
C057	Chowkidar	(BPS-03)	1		152,000		
N005	Naib Qasid	(BPS-03)	1		246,000		
S162	Sweeper	(BPS-03)	1		152,000		
A012	TOTAL ALLOWANCES				<u>1,872,000</u>	<u>1,935,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,751,000</u>	<u>1,897,000</u>	
A01202	House Rent Allowance				203,000	191,000	
A01203	Conveyance Allowance				248,000	239,000	
A01207	Washing Allowance				5,000	5,000	
A01208	Dress Allowance				4,000	4,000	
A0120D	Integrated Allowance				5,000	6,000	
A01217	Medical Allowance				192,000	163,000	
A0121T	Adhoc Relief Allowance 2013				37,000	32,000	
A0122C	Adhoc Relief Allowance - 2015				27,000	23,000	
A0122M	Adhoc Releif Allowance 2016				150,000	141,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DA4268 Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower					
A0122Y Ad-hoc Relief Allowance 2017			197,000	181,000	
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>117,000</u>	
001 Unattractive Area Allowance			120,000	117,000	
A0123G Ad-hoc Relief Allowance-2018			198,000	181,000	
A0123P Ad-hoc Relief Allowance 2019				149,000	
A01264 Technical Allowance			365,000	465,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>121,000</u>	<u>38,000</u>	
A01274 Medical Charges			<u>33,000</u>		
001 Medical Charges			33,000		
A01278 Leave Salary			<u>50,000</u>		
001 Leave Salary			50,000		
A01284 Firewood Allowance			38,000	38,000	
A03 TOTAL OPERATING EXPENSES			<u>602,000</u>	<u>794,000</u>	
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>77,000</u>	
A03201 Postage and Telegraph			7,000	7,000	
A03202 Telephone and Trunk Call			40,000	70,000	
A033 TOTAL UTILITIES			<u>320,000</u>	<u>462,000</u>	
A03303 Electricity			<u>70,000</u>	<u>100,000</u>	
001 Electricity			70,000	100,000	
A03304 Hot and Cold Weather Charges			250,000	362,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>170,000</u>	
A03805 Travelling Allowance			<u>20,000</u>	<u>50,000</u>	
001 Travelling Allowance			20,000	50,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>95,000</u>	<u>85,000</u>	
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	
001	Stationery		60,000	60,000	
A03906	Uniforms and Protective Clothing		5,000	5,000	
A03970	Others		<u>30,000</u>	<u>20,000</u>	
001	Others		30,000	20,000	
A09	TOTAL PHYSICAL ASSETS		<u>130,000</u>	<u>151,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>60,000</u>	<u>51,000</u>	
A09201	Hardware		<u>50,000</u>	<u>50,000</u>	
001	Hardware		50,000	50,000	
A09203	I.T. Equipment		<u>10,000</u>	<u>1,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>40,000</u>	<u>100,000</u>	
A09601	Plant and Machinery		<u>40,000</u>	<u>100,000</u>	
001	Plant and Machinery		40,000	100,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>30,000</u>		
A09701	Furniture and fixtures		<u>30,000</u>		
001	Furniture & Fixture		30,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>60,000</u>	
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>30,000</u>	
A13001	Transport		<u>50,000</u>	<u>30,000</u>	
001	Transport		50,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment		30,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		
A13201	Furniture and Fixture		10,000		
	Roads Research & Material Testing Laboratory, C&W Circle, Dir Lower		4,797,000	4,748,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>57,128,000</u>	<u>60,988,000</u>	
A011	TOTAL PAY		144		<u>32,157,000</u>	<u>34,551,000</u>	
A011-1	TOTAL PAY OF OFFICERS		7		<u>4,391,000</u>	<u>3,914,000</u>	
A01101	Total Basic Pay Of Officer		7		<u>4,351,000</u>	<u>3,900,000</u>	
E041	Executive Engineer	(BPS-18)	1		782,000		
S135	Sub Divisional Officer	(BPS-17)	4		2,616,000		
A057	Assistant	(BPS-16)	1		427,000		
D201	Divisional Accounts Officer	(BPS-16)	1		526,000		
A01102	Personal pay				30,000		
A01105	Qualification Pay				10,000	14,000	
A011-2	TOTAL PAY OF OTHER STAFF		137		<u>27,766,000</u>	<u>30,637,000</u>	
A01151	Total Basic Pay Other Staff		137		<u>27,724,000</u>	<u>30,600,000</u>	
S035	Senior Clerk	(BPS-14)	4		1,600,000		
S115	Stenographer	(BPS-14)	1		400,000		
D095	Divisional Head Draftsman	(BPS-13)	1		370,000		
S136	Sub Engineer	(BPS-12)	11		1,407,000		
D105	Draftsman	(BPS-11)	1		294,000		
J013	Junior Clerk	(BPS-11)	7		1,749,000		
W030	Work Supervisor	(BPS-11)	1		257,000		
A006	Accounts Clerk	(BPS-10)	3		728,000		
C012	Carpenter	(BPS-07)	1		220,000		
E019	Electrician	(BPS-07)	1		220,000		
M018	Masson	(BPS-07)	1		213,000		
P008	Painter	(BPS-07)	1		245,000		
R047	Road Inspector	(BPS-07)	5		1,225,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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		656,000		
T029	Tracer	(BPS-07)	2		408,000		
W026	Work Munshi	(BPS-07)	2		408,000		
C080	Compressor Driver	(BPS-06)	1		223,000		
D112	Driver	(BPS-06)	6		1,392,000		
P047	Plumber	(BPS-06)	1		187,000		
T049	Tubewell Operator	(BPS-06)	2		464,000		
D005	Dafadar	(BPS-04)	1		154,000		
M021	Mate	(BPS-04)	4		800,000		
R048	Road Roller Cleaner	(BPS-04)	4		800,000		
B010	Barkandaz	(BPS-03)	3		428,000		
C057	Chowkidar	(BPS-03)	7		1,316,000		
C099	Cooli	(BPS-03)	49		9,229,000		
D006	Daftari	(BPS-03)	1		143,000		
M010	Mali	(BPS-03)	2		216,000		
N005	Naib Qasid	(BPS-03)	9		1,692,000		
S162	Sweeper	(BPS-03)	2		280,000		
A01152	Personal pay				42,000	37,000	
A012	TOTAL ALLOWANCES				<u>24,971,000</u>	<u>26,437,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,861,000</u>	<u>25,872,000</u>	
A01202	House Rent Allowance				2,944,000	2,500,000	
A01203	Conveyance Allowance				3,856,000	3,230,000	
A01207	Washing Allowance				30,000	20,000	
A01208	Dress Allowance				20,000	17,000	
A0120D	Integrated Allowance				70,000	33,000	
A01217	Medical Allowance				2,570,000	2,400,000	
A0121Q	Audit and Accounts Allowance				57,000	53,000	
A0121T	Adhoc Relief Allowance 2013				900,000	800,000	
A01229	Special compensatory allowance					139,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DA7018	Executive Engineer C & W Dir Lower				
A0122C	Adhoc Relief Allowance - 2015		612,000	530,000	
A0122M	Adhoc Relief Allowance 2016		3,995,000	2,700,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,798,000	3,500,000	
A01233	Unattractive Area Allowance		<u>2,024,000</u>	<u>1,650,000</u>	
001	Unattractive Area Allowance		2,024,000	1,650,000	
A0123G	Ad-hoc Relief Allowance-2018		2,620,000	3,450,000	
A0123P	Ad-hoc Relief Allowance 2019			3,300,000	
A01264	Technical Allowance		365,000	1,550,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,110,000</u>	<u>565,000</u>	
A01274	Medical Charges		<u>110,000</u>		
001	Medical Charges		110,000		
A01278	Leave Salary		500,000		
A01284	Firewood Allowance		500,000	565,000	
A03	TOTAL OPERATING EXPENSES		<u>5,426,000</u>	<u>7,621,000</u>	
A032	TOTAL COMMUNICATIONS		<u>98,000</u>	<u>98,000</u>	
A03201	Postage and Telegraph		8,000	8,000	
A03202	Telephone and Trunk Call		90,000	90,000	
A033	TOTAL UTILITIES		<u>3,935,000</u>	<u>5,769,000</u>	
A03303	Electricity		<u>2,235,000</u>	<u>3,200,000</u>	
001	Electricity		2,235,000	3,200,000	
A03304	Hot and Cold Weather Charges		1,700,000	2,569,000	
A034	TOTAL OCCUPANCY COSTS		<u>182,000</u>	<u>168,000</u>	
A03402	Rent for Office Building		182,000	168,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>900,000</u>	<u>1,250,000</u>	
A03805	Travelling Allowance		<u>400,000</u>	<u>700,000</u>	
001	Travelling Allowance		400,000	700,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>500,000</u>	<u>550,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	550,000	
A039 TOTAL GENERAL			<u>311,000</u>	<u>336,000</u>	
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	
001 Stationery			100,000	150,000	
A03902 Printing and Publication			<u>50,000</u>	<u>80,000</u>	
001 Printing and publication			50,000	80,000	
A03905 Newspapers Periodicals and Books			6,000	6,000	
A03906 Uniforms and Protective Clothing			25,000	30,000	
A03907 Advertising & Publicity			<u>80,000</u>		
001 Advertising and Publicity			80,000		
A03970 Others			<u>50,000</u>	<u>70,000</u>	
001 Others			50,000	70,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>2,439,000</u>	
A041 TOTAL PENSION			<u>1,500,000</u>	<u>2,439,000</u>	
A04114 Superannuation Encashment of L.P.R			1,500,000	2,439,000	
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>240,000</u>	<u>330,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>140,000</u>	<u>140,000</u>	
A09201 Hardware			<u>130,000</u>	<u>130,000</u>	
001 Hardware			130,000	130,000	
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		<u>50,000</u>	<u>90,000</u>	
A09601	Plant and Machinery		<u>50,000</u>	<u>90,000</u>	
001	Plant and Machinery		50,000	90,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures		<u>50,000</u>	<u>100,000</u>	
001	Furniture & Fixture		50,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>305,000</u>	<u>400,000</u>	
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>250,000</u>	
A13001	Transport		<u>200,000</u>	<u>250,000</u>	
001	Transport		200,000	250,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>100,000</u>	
A13101	Machinery and Equipment		<u>75,000</u>	<u>100,000</u>	
001	Machinery and Equipment		75,000	100,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>50,000</u>	
A13201	Furniture and Fixture		30,000	50,000	
Executive Engineer C & W Dir Lower			64,799,000	71,778,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
DI4367	Superintending Engineer, C&W Circle, DI Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,930,000</u>	<u>9,890,500</u>	
A011	TOTAL PAY		20		<u>6,795,000</u>	<u>5,473,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5		<u>3,749,000</u>	<u>2,973,000</u>	
A01101	Total Basic Pay Of Officer		5		<u>3,749,000</u>	<u>2,900,000</u>	
S150	Superintending Engineer	(BPS-19)	1		1,194,000		
S166	Superintendent	(BPS-17)	1		912,000		
A057	Assistant	(BPS-16)	1		498,000		
C059	Circle Head Draftsman	(BPS-16)	1		610,000		
S061	Senior Scale Stenographer	(BPS-16)	1		535,000		
A01102	Personal pay					73,000	
A011-2	TOTAL PAY OF OTHER STAFF		15		<u>3,046,000</u>	<u>2,500,000</u>	
A01151	Total Basic Pay Other Staff		15		<u>3,046,000</u>	<u>2,500,000</u>	
D105	Draftsman	(BPS-11)	1		324,000		
J013	Junior Clerk	(BPS-11)	3		953,000		
A006	Accounts Clerk	(BPS-10)	1		270,000		
T029	Tracer	(BPS-07)	1		182,000		
D112	Driver	(BPS-06)	1		187,000		
D006	Daftari	(BPS-04)	1		144,000		
C057	Chowkidar	(BPS-03)	2		214,000		
N005	Naib Qasid	(BPS-03)	4		622,000		
S162	Sweeper	(BPS-03)	1		150,000		
A012	TOTAL ALLOWANCES				<u>5,135,000</u>	<u>4,417,500</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,549,000</u>	<u>4,367,500</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DI4367	Superintending Engineer, C&W Circle, DI Khan				
A01202	House Rent Allowance		506,000	454,000	
A01203	Conveyance Allowance		968,000	600,000	
A01207	Washing Allowance		5,000	5,000	
A01208	Dress Allowance		6,000	5,000	
A0120D	Integrated Allowance		27,000	27,000	
A01217	Medical Allowance		400,000	388,000	
A0121T	Adhoc Relief Allowance 2013		130,000	121,000	
A0121Z	Adhoc Relief Allowance-2014			1,500	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		104,000	102,000	
A0122M	Adhoc Relief Allowance 2016		530,000	422,000	
A0122Y	Ad-hoc Relief Allowance 2017		795,000	560,000	
A0123G	Ad-hoc Relief Allowance-2018		707,000	560,000	
A0123P	Ad-hoc Relief Allowance 2019			426,000	
A01264	Technical Allowance		365,000	690,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>586,000</u>	<u>50,000</u>	
A01274	Medical Charges		<u>61,000</u>	<u>50,000</u>	
001	Medical Charges		61,000	50,000	
A01278	Leave Salary		<u>525,000</u>		
001	Leave Salary		525,000		
A03	TOTAL OPERATING EXPENSES		<u>790,000</u>	<u>1,436,000</u>	
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>66,000</u>	
A03201	Postage and Telegraph		6,000	6,000	
A03202	Telephone and Trunk Call		50,000	60,000	
A033	TOTAL UTILITIES		<u>70,000</u>	<u>350,000</u>	
A03303	Electricity		<u>40,000</u>	<u>320,000</u>	
001	Electricity		40,000	320,000	
A03304	Hot and Cold Weather Charges		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4367 Superintending Engineer, C&W Circle, DI Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>548,000</u>	<u>880,000</u>	
A03805 Travelling Allowance			<u>160,000</u>	<u>400,000</u>	
001 Travelling Allowance			160,000	400,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>368,000</u>	<u>450,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			368,000	450,000	
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	
001 Conveyance Charges			20,000	30,000	
A039 TOTAL GENERAL			<u>116,000</u>	<u>140,000</u>	
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	
001 Stationery			50,000	50,000	
A03905 Newspapers Periodicals and Books			6,000	10,000	
A03970 Others			<u>60,000</u>	<u>80,000</u>	
001 Others			60,000	80,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>320,000</u>	
A041 TOTAL PENSION			<u>600,000</u>	<u>320,000</u>	
A04114 Superannuation Encashment of L.P.R			600,000	320,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A09 TOTAL PHYSICAL ASSETS			<u>160,000</u>	<u>180,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>70,000</u>	
A09201 Hardware			<u>40,000</u>	<u>60,000</u>	

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
DI4367 Superintending Engineer, C&W Circle, DI Khan					
001 Hardware			40,000	60,000	
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				10,000	
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>60,000</u>	<u>60,000</u>	
A09701 Furniture and fixtures			<u>60,000</u>	<u>60,000</u>	
001 Furniture & Fixture			60,000	60,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>140,000</u>	
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>125,000</u>	
A13001 Transport			<u>100,000</u>	<u>125,000</u>	
001 Transport			100,000	125,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	
001 Machinery and Equipment			10,000	5,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
Superintending Engineer, C&W Circle, DI Khan			14,200,000	11,966,500	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>3,739,000</u>	<u>3,458,000</u>	
A011	TOTAL PAY	9		<u>1,776,000</u>	<u>1,834,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1		<u>441,000</u>	<u>500,000</u>	
A01101	Total Basic Pay Of Officer	1		<u>441,000</u>	<u>500,000</u>	
A130	Assistant Professor (BPS-17)	1		441,000		
A011-2	TOTAL PAY OF OTHER STAFF	8		<u>1,335,000</u>	<u>1,334,000</u>	
A01151	Total Basic Pay Other Staff	8		<u>1,335,000</u>	<u>1,334,000</u>	
J013	Junior Clerk (BPS-11)	1		238,000		
L001	Laboratory Assistant (BPS-07)	1		175,000		
D112	Driver (BPS-06)	1		174,000		
L002	Laboratory Attendant (BPS-04)	2		307,000		
C057	Chowkidar (BPS-03)	1		147,000		
N005	Naib Qasid (BPS-03)	1		147,000		
S162	Sweeper (BPS-03)	1		147,000		
A012	TOTAL ALLOWANCES			<u>1,963,000</u>	<u>1,624,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,441,000</u>	<u>1,624,000</u>	
A01202	House Rent Allowance			186,000	190,000	
A01203	Conveyance Allowance			189,000	225,000	
A01207	Washing Allowance			4,000	45,000	
A01208	Dress Allowance			2,000	3,000	
A0120D	Integrated Allowance			5,000	6,000	
A01217	Medical Allowance			150,000	161,000	
A0121T	Adhoc Relief Allowance 2013			30,000	32,000	
A0122C	Adhoc Relief Allowance - 2015			25,000	22,000	
A0122M	Adhoc Relief Allowance 2016			120,000	130,000	
A0122Y	Ad-hoc Relief Allowance 2017			183,000	170,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DI4368	Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan				
A0123G	Ad-hoc Relief Allowance-2018		182,000	170,000	
A0123P	Ad-hoc Relief Allowance 2019			151,000	
A01264	Technical Allowance		365,000	319,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>522,000</u>		
A01274	Medical Charges		<u>22,000</u>		
001	Medical Charges		22,000		
A01278	Leave Salary		<u>500,000</u>		
001	Leave Salary		500,000		
A03	TOTAL OPERATING EXPENSES		<u>187,000</u>	<u>219,000</u>	
A032	TOTAL COMMUNICATIONS		<u>19,000</u>	<u>19,000</u>	
A03201	Postage and Telegraph		4,000	4,000	
A03202	Telephone and Trunk Call		15,000	15,000	
A033	TOTAL UTILITIES		<u>28,000</u>	<u>60,000</u>	
A03303	Electricity		<u>18,000</u>	<u>50,000</u>	
001	Electricity		18,000	50,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	
001	Travelling Allowance		30,000	30,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>70,000</u>	<u>70,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		70,000	70,000	
A039	TOTAL GENERAL		<u>40,000</u>	<u>40,000</u>	
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	
001	Stationery		30,000	30,000	
A03970	Others		<u>10,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DI4368	Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan				
001	Others		10,000	10,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>250,000</u>	
A041	TOTAL PENSION		<u>500,000</u>	<u>250,000</u>	
A04114	Superannuation Encashment of L.P.R		500,000	250,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
A09	TOTAL PHYSICAL ASSETS		<u>40,000</u>	<u>50,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>30,000</u>	
A09201	Hardware		<u>10,000</u>	<u>20,000</u>	
001	Hardware		10,000	20,000	
A09203	I.T. Equipment		<u>10,000</u>	<u>10,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			10,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>20,000</u>	
A09701	Furniture and fixtures		<u>20,000</u>	<u>20,000</u>	
001	Furniture & Fixture		20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>58,000</u>	
A130	TOTAL TRANSPORT		<u>20,000</u>	<u>20,000</u>	
A13001	Transport		<u>20,000</u>	<u>20,000</u>	
001	Transport		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>38,000</u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>38,000</u>	
001	Machinery and Equipment		10,000	38,000	
	Roads Research & Material Testing Laboratory, C&W Circle, D.I.Khan		5,096,000	4,035,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>164,631,000</u>	<u>169,479,000</u>	
A011	TOTAL PAY		<u>456</u>		<u>97,892,000</u>	<u>100,681,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>		<u>4,296,000</u>	<u>5,502,000</u>	
A01101	Total Basic Pay Of Officer		<u>7</u>		<u>4,220,000</u>	<u>5,488,000</u>	
E041	Executive Engineer	(BPS-18)	1		938,000		
S135	Sub Divisional Officer	(BPS-17)	4		2,240,000		
A057	Assistant	(BPS-16)	1		410,000		
D201	Divisional Accounts Officer	(BPS-16)	1		632,000		
A01102	Personal pay				66,000		
A01105	Qualification Pay				10,000	14,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>449</u>		<u>93,596,000</u>	<u>95,179,000</u>	
A01151	Total Basic Pay Other Staff		<u>449</u>		<u>93,294,000</u>	<u>94,675,000</u>	
S035	Senior Clerk	(BPS-14)	4		1,583,000		
S115	Stenographer	(BPS-14)	1		617,000		
D095	Divisional Head Draftsman	(BPS-13)	1		479,000		
S136	Sub Engineer	(BPS-12)	12		1,045,000		
D105	Draftsman	(BPS-11)	2		729,000		
J013	Junior Clerk	(BPS-11)	12		4,064,000		
S146	Superintendent E/M	(BPS-11)	1		478,000		
W029	Work Superintendent	(BPS-11)	1		309,000		
A006	Accounts Clerk	(BPS-10)	2		826,000		
W030	Work Supervisor	(BPS-09)	4		1,151,000		
B054	Bulldozer Operator	(BPS-07)	4		980,000		
C012	Carpenter	(BPS-07)	1		335,000		
C077	Complaint Receiver	(BPS-07)	1		245,000		

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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	575,000		
G041	Grind Operator	(BPS-07)	2	490,000		
M018	Masson	(BPS-07)	2	469,000		
M022	Mechanic	(BPS-07)	1	335,000		
P008	Painter	(BPS-07)	3	787,000		
R047	Road Inspector	(BPS-07)	6	1,526,000		
T029	Tracer	(BPS-07)	2	442,000		
W025	Work Mistri	(BPS-07)	3	735,000		
W026	Work Munshi	(BPS-07)	4	980,000		
D112	Driver	(BPS-06)	7	1,821,000		
D004	D.R.R. Driver	(BPS-05)	15	1,535,000		
E064	Earth Work Dressor	(BPS-05)	6	1,296,000		
M149	Mechanic Grade-Ii	(BPS-05)	1	309,000		
A195	Assistant Pump Operator	(BPS-04)	1	227,000		
B062	Blacksmith Grade-3	(BPS-04)	1	282,000		
D005	Dafadar	(BPS-04)	2	437,000		
P103	Pump Driver	(BPS-04)	4	800,000		
W021	Wireman	(BPS-04)	1	234,000		
A277	Assistant Jamadar	(BPS-03)	1	169,000		
B005	Badraga	(BPS-03)	7	1,316,000		
B006	Behishti	(BPS-03)	2	404,000		
B010	Barkandaz	(BPS-03)	2	408,000		
B036	Boatman	(BPS-03)	25	6,685,000		
C057	Chowkidar	(BPS-03)	4	752,000		
C058	Chowkidar-Cum-Mali	(BPS-03)	1	145,000		
C065	Cleaner	(BPS-03)	24	4,849,000		
C095	Cook	(BPS-03)	4	872,000		
C098	Cook-Cum-Chowkidar	(BPS-03)	1	218,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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)	203		38,164,000		
F013	Ferro Printer	(BPS-03)	1		166,000		
F027	Fitter Cooli	(BPS-03)	2		385,000		
H001	Hammer Man	(BPS-03)	2		414,000		
H005	Havaladar Badraga	(BPS-03)	1		218,000		
H009	Head Boatsman	(BPS-03)	4		872,000		
H010	Head Chowkidar	(BPS-03)	2		393,000		
H030	Head Mate	(BPS-03)	1		218,000		
H053	Helper	(BPS-03)	2		435,000		
M010	Mali	(BPS-03)	2		435,000		
M021	Mate	(BPS-03)	29		5,452,000		
N005	Naib Qasid	(BPS-03)	11		2,397,000		
O029	Oil Man	(BPS-03)	1		167,000		
S085	Skilled Cooli	(BPS-03)	4		768,000		
S162	Sweeper	(BPS-03)	4		871,000		
A01152	Personal pay				302,000	504,000	
A012	TOTAL ALLOWANCES				<u>66,739,000</u>	<u>68,798,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>66,329,000</u>	<u>68,688,000</u>	
A01202	House Rent Allowance				8,410,000	7,560,000	
A01203	Conveyance Allowance				11,170,000	9,652,000	
A01207	Washing Allowance				100,000	77,000	
A01208	Dress Allowance				100,000	65,000	
A0120D	Integrated Allowance				59,000	43,000	
A01217	Medical Allowance				7,280,000	7,556,000	
A0121Q	Audit and Accounts Allowance				68,000	41,000	
A0121T	Adhoc Relief Allowance 2013				2,980,000	2,262,000	
A0121Z	Adhoc Relief Allowance-2014					3,000	
A01229	Special compensatory allowance					613,000	
A0122C	Adhoc Relief Allowance - 2015				1,800,000	1,624,000	
A0122M	Adhoc Relief Allowance 2016				9,672,000	7,962,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DI7018	Executive Engineer C & W D I Khan					
A0122Y	Ad-hoc Relief Allowance 2017			12,531,000	10,220,000	
A0123G	Ad-hoc Relief Allowance-2018			11,409,000	10,220,000	
A0123P	Ad-hoc Relief Allowance 2019				10,100,000	
A01264	Technical Allowance			730,000	690,000	
A01270	Other			<u>20,000</u>		
081	PhD Allowance			20,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>410,000</u>	<u>110,000</u>	
A01274	Medical Charges			<u>110,000</u>	<u>110,000</u>	
001	Medical Charges			110,000	110,000	
A01278	Leave Salary			<u>300,000</u>		
001	Leave Salary			300,000		
A03	TOTAL OPERATING EXPENSES			<u>2,273,000</u>	<u>2,823,000</u>	
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>55,000</u>	
A03201	Postage and Telegraph			12,000	20,000	
A03202	Telephone and Trunk Call			50,000	35,000	
A033	TOTAL UTILITIES			<u>850,000</u>	<u>875,000</u>	
A03303	Electricity			<u>750,000</u>	<u>750,000</u>	
001	Electricity			750,000	750,000	
A03304	Hot and Cold Weather Charges			100,000	125,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>1,300,000</u>	
A03805	Travelling Allowance			<u>400,000</u>	<u>600,000</u>	
001	Travelling Allowance			400,000	600,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<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>461,000</u>	<u>593,000</u>	
A03901	Stationery			<u>100,000</u>	<u>150,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DI7018	Executive Engineer C & W D I Khan				
001	Stationery		100,000	150,000	
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	
001	Printing and publication		100,000	100,000	
A03905	Newspapers Periodicals and Books		6,000		
A03906	Uniforms and Protective Clothing		15,000	23,000	
A03907	Advertising & Publicity		<u>120,000</u>	<u>150,000</u>	
001	Advertising and Publicity		120,000	150,000	
A03917	Law Charges		20,000	20,000	
A03970	Others		<u>100,000</u>	<u>150,000</u>	
001	Others		100,000	150,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,000,000</u>	<u>22,202,000</u>	
A041	TOTAL PENSION		<u>4,000,000</u>	<u>22,202,000</u>	
A04114	Superannuation Encashment of L.P.R		4,000,000	22,202,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>	<u>2,100,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>	<u>2,100,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>5,000,000</u>	<u>2,100,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		5,000,000	2,100,000	
A09	TOTAL PHYSICAL ASSETS		<u>90,000</u>	<u>140,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>40,000</u>	
A09203	I.T. Equipment		<u>40,000</u>	<u>40,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			40,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures		<u>50,000</u>	<u>100,000</u>	
001	Furniture & Fixture		50,000	100,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DI7018	Executive Engineer C & W D I Khan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>280,000</u>	
A130	TOTAL TRANSPORT		<u>20,000</u>	<u>200,000</u>	
A13001	Transport		<u>20,000</u>	<u>200,000</u>	
001	Transport		20,000	200,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment		<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>30,000</u>	
A13201	Furniture and Fixture		20,000	30,000	
Executive Engineer C & W D I Khan			176,084,000	197,024,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
DI7019	Executive Engineer C & W (High Way) Div D.I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,994,000</u>	<u>18,383,000</u>	
A011	TOTAL PAY		30		<u>11,259,000</u>	<u>10,466,000</u>	
A011-1	TOTAL PAY OF OFFICERS		6		<u>3,324,000</u>	<u>4,066,000</u>	
A01101	Total Basic Pay Of Officer		6		<u>3,314,000</u>	<u>3,952,000</u>	
E041	Executive Engineer	(BPS-18)	1		940,000		
S135	Sub Divisional Officer	(BPS-17)	2		1,084,000		
A057	Assistant	(BPS-16)	1		442,000		
C082	Computer Operator	(BPS-16)	1		346,000		
D201	Divisional Accounts Officer	(BPS-16)	1		502,000		
A01102	Personal pay					101,000	
A01105	Qualification Pay				10,000	13,000	
A011-2	TOTAL PAY OF OTHER STAFF		24		<u>7,935,000</u>	<u>6,400,000</u>	
A01151	Total Basic Pay Other Staff		24		<u>7,935,000</u>	<u>6,400,000</u>	
D095	Divisional Head Draftsman	(BPS-14)	1		592,000		
S035	Senior Clerk	(BPS-14)	3		1,200,000		
S136	Sub Engineer	(BPS-12)	4		1,770,000		
D105	Draftsman	(BPS-11)	1		384,000		
J013	Junior Clerk	(BPS-11)	3		1,014,000		
A006	Accounts Clerk	(BPS-10)	3		988,000		
D112	Driver	(BPS-06)	3		876,000		
C057	Chowkidar	(BPS-03)	1		258,000		
N005	Naib Qasid	(BPS-03)	4		682,000		
S162	Sweeper	(BPS-03)	1		171,000		

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>6,735,000</u>	<u>7,917,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,405,000</u>	<u>7,917,000</u>	
A01202	House Rent Allowance		600,000	742,000	
A01203	Conveyance Allowance		850,000	954,000	
A01207	Washing Allowance		5,000	32,000	
A01208	Dress Allowance		4,000	31,000	
A0120D	Integrated Allowance		30,000	21,000	
A01217	Medical Allowance		460,000	549,000	
A0121Q	Audit and Accounts Allowance		580,000	88,000	
A0121T	Adhoc Relief Allowance 2013		182,000	184,000	
A0121Z	Adhoc Relief Allowance-2014			1,000	
A01226	Computer Allowance		17,000	18,000	
A01229	Special compensatory allowance			700,000	
A0122C	Adhoc Relief Allowance - 2015		140,000	125,000	
A0122M	Adhoc Relief Allowance 2016		700,000	771,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,206,000	1,055,000	
A01233	Unattractive Area Allowance		<u>24,000</u>		
001	Unattractive Area Allowance		24,000		
A0123G	Ad-hoc Relief Allowance-2018		1,207,000	1,055,000	
A0123P	Ad-hoc Relief Allowance 2019			900,000	
A01264	Technical Allowance		400,000	691,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>330,000</u>		
A01274	Medical Charges		<u>30,000</u>		
001	Medical Charges		30,000		
A01278	Leave Salary		<u>300,000</u>		
001	Leave Salary		300,000		
A03	TOTAL OPERATING EXPENSES		<u>1,100,000</u>	<u>1,975,000</u>	
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>85,000</u>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		60,000	75,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>20,000</u>	<u>220,000</u>	
A03303	Electricity			<u>200,000</u>	
001	Electricity			200,000	
A03304	Hot and Cold Weather Charges		20,000	20,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>1,210,000</u>	
A03805	Travelling Allowance		<u>300,000</u>	<u>600,000</u>	
001	Travelling Allowance		300,000	600,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<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>10,000</u>	
001	Conveyance Charges			10,000	
A039	TOTAL GENERAL		<u>310,000</u>	<u>460,000</u>	
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	
001	Stationery		80,000	80,000	
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	
001	Printing and publication		30,000	30,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>200,000</u>	
001	Advertising and Publicity		100,000	200,000	
A03970	Others		<u>100,000</u>	<u>150,000</u>	
001	Others		100,000	150,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>300,000</u>	<u>300,000</u>	
A041	TOTAL PENSION		<u>300,000</u>	<u>300,000</u>	
A04114	Superannuation Encashment of L.P.R		300,000	300,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
A09	TOTAL PHYSICAL ASSETS		<u>110,000</u>	<u>90,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>60,000</u>	<u>40,000</u>	
A09201	Hardware		<u>50,000</u>	<u>30,000</u>	
001	Hardware		50,000	30,000	
A09203	I.T. Equipment		<u>10,000</u>	<u>10,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			10,000	
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>80,000</u>	<u>100,000</u>	
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>100,000</u>	
A13001	Transport		<u>80,000</u>	<u>100,000</u>	
001	Transport		80,000	100,000	
Executive Engineer C & W (High Way) Div D.I Khan			20,184,000	20,848,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>42,475,000</u>	<u>43,247,000</u>	
A011	TOTAL PAY		<u>103</u>		<u>23,118,000</u>	<u>24,041,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>		<u>2,757,000</u>	<u>3,215,000</u>	
A01101	Total Basic Pay Of Officer		<u>6</u>		<u>2,742,000</u>	<u>3,200,000</u>	
E041	Executive Engineer	(BPS-18)	1		715,000		
S135	Sub Divisional Officer	(BPS-17)	3		1,099,000		
A057	Assistant	(BPS-16)	1		510,000		
D201	Divisional Accounts Officer	(BPS-16)	1		418,000		
A01102	Personal pay					5,000	
A01105	Qualification Pay				15,000	10,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>97</u>		<u>20,361,000</u>	<u>20,826,000</u>	
A01151	Total Basic Pay Other Staff		<u>97</u>		<u>20,341,000</u>	<u>20,800,000</u>	
S035	Senior Clerk	(BPS-14)	4		1,600,000		
S115	Stenographer	(BPS-14)	1		400,000		
D095	Divisional Head Draftsman	(BPS-13)	1		349,000		
S136	Sub Engineer	(BPS-12)	8		2,088,000		
D105	Draftsman	(BPS-11)	1		304,000		
J013	Junior Clerk	(BPS-11)	7		2,205,000		
A006	Accounts Clerk	(BPS-10)	3		885,000		
C012	Carpenter	(BPS-06)	1		147,000		
E019	Electrician	(BPS-06)	1		230,000		
M022	Mechanic	(BPS-06)	1		232,000		
P036	Pipe Fitter	(BPS-06)	1		238,000		
R047	Road Inspector	(BPS-06)	1		240,000		
R049	Road Roller Driver	(BPS-06)	3		552,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DP7018	Executive Engineer C & W Dir Upper					
T029	Tracer	(BPS-05)	2	432,000		
W026	Work Munshi	(BPS-05)	2	432,000		
C080	Compressor Driver	(BPS-04)	1	139,000		
D112	Driver	(BPS-04)	4	800,000		
B010	Barkandaz	(BPS-03)	2	376,000		
C057	Chowkidar	(BPS-03)	5	940,000		
C099	Cooli	(BPS-03)	31	5,123,000		
D005	Dafadar	(BPS-03)	1	166,000		
D006	Daftari	(BPS-03)	1	155,000		
M010	Mali	(BPS-03)	1	155,000		
M021	Mate	(BPS-03)	2	332,000		
N005	Naib Qasid	(BPS-03)	9	1,372,000		
R048	Road Roller Cleaner	(BPS-03)	2	317,000		
S162	Sweeper	(BPS-03)	1	132,000		
A01152	Personal pay			20,000	26,000	
A012	TOTAL ALLOWANCES			<u>19,357,000</u>	<u>19,206,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,297,000</u>	<u>18,726,000</u>	
A01202	House Rent Allowance			2,535,000	1,900,000	
A01203	Conveyance Allowance			3,030,000	2,400,000	
A01207	Washing Allowance			12,000	15,000	
A01208	Dress Allowance			11,000	9,000	
A0120D	Integrated Allowance			44,000	46,000	
A01217	Medical Allowance			1,800,000	1,700,000	
A0121Q	Audit and Accounts Allowance			90,000	56,000	
A0121T	Adhoc Relief Allowance 2013			700,000	600,000	
A0122C	Adhoc Relief Allowance - 2015			400,000	400,000	
A0122M	Adhoc Relief Allowance 2016			2,000,000	2,000,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,756,000	2,400,000	
A01233	Unattractive Area Allowance			<u>1,239,000</u>	<u>1,200,000</u>	
001	Unattractive Area Allowance				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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DP7018	Executive Engineer C & W Dir Upper				
A0123G	Ad-hoc Relief Allowance-2018		2,080,000	2,400,000	
A0123P	Ad-hoc Relief Allowance 2019			2,200,000	
A01264	Technical Allowance		1,600,000	1,400,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,060,000</u>	<u>480,000</u>	
A01274	Medical Charges		<u>110,000</u>		
001	Medical Charges		110,000		
A01278	Leave Salary		<u>500,000</u>	<u>100,000</u>	
001	Leave Salary			100,000	
A01284	Firewood Allowance		450,000	380,000	
A03	TOTAL OPERATING EXPENSES		<u>2,244,000</u>	<u>3,711,000</u>	
A032	TOTAL COMMUNICATIONS		<u>88,000</u>	<u>90,000</u>	
A03201	Postage and Telegraph		8,000	10,000	
A03202	Telephone and Trunk Call		80,000	80,000	
A033	TOTAL UTILITIES		<u>950,000</u>	<u>1,915,000</u>	
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	
001	Electricity		150,000	200,000	
A03304	Hot and Cold Weather Charges		800,000	1,715,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>850,000</u>	<u>1,300,000</u>	
A03805	Travelling Allowance		<u>250,000</u>	<u>600,000</u>	
001	Travelling Allowance		250,000	600,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>700,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		600,000	700,000	
A039	TOTAL GENERAL		<u>356,000</u>	<u>406,000</u>	
A03901	Stationery		<u>80,000</u>	<u>100,000</u>	
001	Stationery		80,000	100,000	
A03902	Printing and Publication		<u>50,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DP7018	Executive Engineer C & W Dir Upper				
001	Printing and publication		50,000	80,000	
A03905	Newspapers Periodicals and Books		6,000	6,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>80,000</u>	
001	Advertising and Publicity		100,000	80,000	
A03917	Law Charges		20,000	20,000	
A03970	Others		<u>100,000</u>	<u>120,000</u>	
001	Others		100,000	120,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,080,000</u>	<u>710,000</u>	
A041	TOTAL PENSION		<u>1,080,000</u>	<u>710,000</u>	
A04106	Reimbursement of medical charges to pensioners		80,000	10,000	
A04114	Superannuation Encashment of L.P.R		1,000,000	700,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>900,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>900,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		900,000		
A09	TOTAL PHYSICAL ASSETS		<u>140,000</u>	<u>330,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>60,000</u>	<u>100,000</u>	
A09201	Hardware		<u>50,000</u>	<u>50,000</u>	
001	Hardware		50,000	50,000	
A09203	I.T. Equipment		<u>10,000</u>	<u>50,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			50,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>30,000</u>	
A09601	Plant and Machinery		<u>30,000</u>	<u>30,000</u>	
001	Plant and Machinery		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DP7018	Executive Engineer C & W Dir Upper				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures		<u>50,000</u>	<u>200,000</u>	
001	Furniture & Fixture		50,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>140,000</u>	<u>230,000</u>	
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>200,000</u>	
A13001	Transport		<u>100,000</u>	<u>200,000</u>	
001	Transport		100,000	200,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>20,000</u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>20,000</u>	
001	Machinery and Equipment		30,000	20,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		10,000	10,000	
Executive Engineer C & W Dir Upper			46,979,000	48,228,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>29,637,000</u>	<u>24,792,000</u>	
A011	TOTAL PAY	62		<u>17,770,000</u>	<u>14,260,000</u>	
A011-1	TOTAL PAY OF OFFICERS	6		<u>3,823,000</u>	<u>3,810,000</u>	
A01101	Total Basic Pay Of Officer	6		<u>3,813,000</u>	<u>3,800,000</u>	
E041	Executive Engineer (BPS-18)	1		757,000		
S135	Sub Divisional Officer (BPS-17)	3		1,975,000		
A057	Assistant (BPS-16)	1		491,000		
D201	Divisional Accounts Officer (BPS-16)	1		590,000		
A01105	Qualification Pay			10,000	10,000	
A011-2	TOTAL PAY OF OTHER STAFF	56		<u>13,947,000</u>	<u>10,450,000</u>	
A01151	Total Basic Pay Other Staff	56		<u>13,907,000</u>	<u>10,440,000</u>	
S035	Senior Clerk (BPS-14)	3		1,200,000		
S115	Stenographer (BPS-14)	1		449,000		
D095	Divisional Head Draftsman (BPS-13)	1		391,000		
S136	Sub Engineer (BPS-12)	8		2,704,000		
J013	Junior Clerk (BPS-11)	5		1,575,000		
A006	Accounts Clerk (BPS-10)	2		714,000		
D105	Draftsman (BPS-10)	1		358,000		
T029	Tracer (BPS-07)	1		262,000		
D112	Driver (BPS-06)	4		823,000		
C065	Cleaner (BPS-04)	3		587,000		
D006	Daftari (BPS-04)	1		179,000		
M021	Mate (BPS-04)	2		373,000		
B010	Barkandaz (BPS-03)	1		179,000		
C057	Chowkidar (BPS-03)	4		714,000		

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
HG7016	Executive Engineer C & W Hangu						
C099	Cooli	(BPS-03)	9		1,644,000		
D005	Dafadar	(BPS-03)	1		154,000		
F013	Ferro Printer	(BPS-03)	1		200,000		
N005	Naib Qasid	(BPS-03)	5		940,000		
S162	Sweeper	(BPS-03)	3		461,000		
A01152	Personal pay				40,000	10,000	
A012	TOTAL ALLOWANCES				<u>11,867,000</u>	<u>10,532,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,157,000</u>	<u>10,502,000</u>	
A01202	House Rent Allowance				1,350,000	1,200,000	
A01203	Conveyance Allowance				2,000,000	1,400,000	
A01207	Washing Allowance				15,000	16,000	
A01208	Dress Allowance				8,000	8,000	
A0120D	Integrated Allowance				27,000	16,000	
A01217	Medical Allowance				1,500,000	1,023,000	
A0121Q	Audit and Accounts Allowance				56,000	61,000	
A0121T	Adhoc Relief Allowance 2013				450,000	300,000	
A0122C	Adhoc Relief Allowance - 2015				320,000	190,000	
A0122M	Adhoc Relief Allowance 2016				1,344,000	1,025,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,908,000	1,435,000	
A0123G	Ad-hoc Relief Allowance-2018				1,879,000	1,435,000	
A0123P	Ad-hoc Relief Allowance 2019					1,300,000	
A01264	Technical Allowance				300,000	1,093,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>710,000</u>	<u>30,000</u>	
A01274	Medical Charges				<u>110,000</u>	<u>30,000</u>	
001	Medical Charges				110,000	30,000	
A01278	Leave Salary				600,000		
A03	TOTAL OPERATING EXPENSES				<u>1,846,000</u>	<u>2,334,000</u>	
A032	TOTAL COMMUNICATIONS				<u>60,000</u>	<u>60,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
HG7016	Executive Engineer C & W Hangu				
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		50,000	50,000	
A033	TOTAL UTILITIES		<u>650,000</u>	<u>770,000</u>	
A03301	Gas		100,000	100,000	
A03303	Electricity		<u>500,000</u>	<u>600,000</u>	
001	Electricity		500,000	600,000	
A03304	Hot and Cold Weather Charges		50,000	70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>910,000</u>	<u>1,135,000</u>	
A03805	Travelling Allowance		<u>400,000</u>	<u>520,000</u>	
001	Travelling Allowance		400,000	520,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>600,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	600,000	
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	
001	Conveyance Charges		10,000	15,000	
A039	TOTAL GENERAL		<u>226,000</u>	<u>369,000</u>	
A03901	Stationery		<u>50,000</u>	<u>80,000</u>	
001	Stationery		50,000	80,000	
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		6,000	9,000	
A03906	Uniforms and Protective Clothing		10,000	20,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	
001	Advertising and Publicity		100,000	100,000	
A03970	Others		<u>50,000</u>	<u>150,000</u>	
001	Others		50,000	150,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>900,000</u>	<u>500,000</u>	
A041	TOTAL PENSION		<u>900,000</u>	<u>500,000</u>	
A04114	Superannuation Encashment of L.P.R		900,000	500,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
HG7016	Executive Engineer C & W Hangu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>80,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>40,000</u>	
A09203	I.T. Equipment		<u>10,000</u>	<u>40,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			40,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	
A09701	Furniture and fixtures			<u>40,000</u>	
001	Furniture & Fixture			40,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>295,000</u>	
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>200,000</u>	
A13001	Transport		<u>100,000</u>	<u>200,000</u>	
001	Transport		100,000	200,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>70,000</u>	
A13101	Machinery and Equipment		<u>40,000</u>	<u>70,000</u>	
001	Machinery and Equipment		40,000	70,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>25,000</u>	
A13201	Furniture and Fixture		10,000	25,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
HG7016	Executive Engineer C & W Hangu				
Executive Engineer C & W Hangu			33,143,000	28,001,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>49,526,000</u>	<u>50,805,000</u>	
A011	TOTAL PAY		<u>129</u>		<u>30,317,000</u>	<u>29,853,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>		<u>4,323,000</u>	<u>5,447,000</u>	
A01101	Total Basic Pay Of Officer		<u>7</u>		<u>4,308,000</u>	<u>5,230,000</u>	
E041	Executive Engineer	(BPS-18)	1		746,000		
S135	Sub Divisional Officer	(BPS-17)	4		2,616,000		
A057	Assistant	(BPS-16)	1		510,000		
D201	Divisional Accounts Officer	(BPS-16)	1		436,000		
A01102	Personal pay					203,000	
A01105	Qualification Pay				15,000	14,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>122</u>		<u>25,994,000</u>	<u>24,406,000</u>	
A01151	Total Basic Pay Other Staff		<u>122</u>		<u>25,907,000</u>	<u>24,400,000</u>	
H021	Head Draftsman	(BPS-14)	1		312,000		
S035	Senior Clerk	(BPS-14)	5		2,000,000		
S115	Stenographer	(BPS-14)	1		400,000		
S136	Sub Engineer	(BPS-12)	11		1,588,000		
D105	Draftsman	(BPS-11)	1		281,000		
J013	Junior Clerk	(BPS-11)	8		2,520,000		
A006	Accounts Clerk	(BPS-10)	3		832,000		
D112	Driver	(BPS-07)	9		1,722,000		
E019	Electrician	(BPS-07)	2		456,000		
P008	Painter	(BPS-07)	1		139,000		
R047	Road Inspector	(BPS-07)	2		490,000		
T029	Tracer	(BPS-07)	1		170,000		
W031	Work Taker	(BPS-07)	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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
HR7017	Executive Engineer C & W Haripur					
D112	Driver	(BPS-06)	5	1,160,000		
P047	Plumber	(BPS-06)	1	181,000		
P104	Pump Operator	(BPS-06)	5	1,160,000		
C065	Cleaner	(BPS-04)	8	1,600,000		
D006	Daftari	(BPS-04)	1	112,000		
M021	Mate	(BPS-04)	5	1,015,000		
B010	Barkandaz	(BPS-03)	2	292,000		
C057	Chowkidar	(BPS-03)	2	376,000		
C099	Cooli	(BPS-03)	37	6,976,000		
N005	Naib Qasid	(BPS-03)	7	1,316,000		
S162	Sweeper	(BPS-03)	3	564,000		
A01152	Personal pay			87,000	6,000	
A012	TOTAL ALLOWANCES			<u>19,209,000</u>	<u>20,952,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,459,000</u>	<u>20,802,000</u>	
A01202	House Rent Allowance			2,110,000	2,231,000	
A01203	Conveyance Allowance			2,911,000	2,726,000	
A01207	Washing Allowance			50,000	45,000	
A01208	Dress Allowance			25,000	23,000	
A0120D	Integrated Allowance			50,000	44,000	
A01217	Medical Allowance			2,330,000	2,071,000	
A0121Q	Audit and Accounts Allowance			60,000	96,000	
A0121T	Adhoc Relief Allowance 2013			900,000	605,000	
A0122C	Adhoc Relief Allowance - 2015			600,000	431,000	
A0122M	Adhoc Relief Allowance 2016			2,734,000	2,259,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				32,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,347,000	2,942,000	
A0123G	Ad-hoc Relief Allowance-2018			2,977,000	2,941,000	
A0123P	Ad-hoc Relief Allowance 2019				2,716,000	
A01264	Technical Allowance			365,000	1,640,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>750,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
HR7017	Executive Engineer C & W Haripur				
A01274	Medical Charges		<u>150,000</u>	<u>50,000</u>	
001	Medical Charges		150,000	50,000	
A01278	Leave Salary		<u>600,000</u>	<u>100,000</u>	
001	Leave Salary			100,000	
A03	TOTAL OPERATING EXPENSES		<u>2,590,000</u>	<u>3,280,000</u>	
A032	TOTAL COMMUNICATIONS		<u>140,000</u>	<u>140,000</u>	
A03201	Postage and Telegraph		20,000	20,000	
A03202	Telephone and Trunk Call		120,000	120,000	
A033	TOTAL UTILITIES		<u>550,000</u>	<u>900,000</u>	
A03301	Gas		250,000	350,000	
A03303	Electricity		<u>300,000</u>	<u>550,000</u>	
001	Electricity		300,000	550,000	
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	
A03402	Rent for Office Building			300,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,340,000</u>	<u>1,400,000</u>	
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	
001	Travelling Allowance		400,000	400,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>900,000</u>	<u>960,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		900,000	960,000	
A03808	Conveyance Charges		<u>40,000</u>	<u>40,000</u>	
001	Conveyance Charges		40,000	40,000	
A039	TOTAL GENERAL		<u>560,000</u>	<u>540,000</u>	
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	
001	Stationery		300,000	300,000	
A03902	Printing and Publication		<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
HR7017	Executive Engineer C & W Haripur				
001	Printing and publication		50,000	50,000	
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	
001	Advertising and Publicity		100,000	100,000	
A03917	Law Charges		50,000		
A03970	Others		<u>50,000</u>	<u>80,000</u>	
001	Others		50,000	80,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,500,000</u>	<u>2,554,000</u>	
A041	TOTAL PENSION		<u>2,500,000</u>	<u>2,554,000</u>	
A04114	Superannuation Encashment of L.P.R		2,500,000	2,554,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>50,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>50,000</u>	
A09203	I.T. Equipment		<u>10,000</u>	<u>50,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			50,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>260,000</u>	<u>380,000</u>	
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>300,000</u>	
A13001	Transport		<u>200,000</u>	<u>300,000</u>	
001	Transport		200,000	300,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
HR7017	Executive Engineer C & W Haripur				
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	
001	Machinery and Equipment		50,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		10,000	30,000	
Executive Engineer C & W Haripur			56,086,000	57,069,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>54,202,000</u>	<u>53,870,000</u>	
A011	TOTAL PAY		<u>117</u>		<u>30,865,000</u>	<u>28,135,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>		<u>4,414,000</u>	<u>4,115,000</u>	
A01101	Total Basic Pay Of Officer		<u>6</u>		<u>4,414,000</u>	<u>4,100,000</u>	
E041	Executive Engineer	(BPS-18)	1		893,000		
S135	Sub Divisional Officer	(BPS-17)	3		2,562,000		
A057	Assistant	(BPS-16)	1		510,000		
D201	Divisional Accounts Officer	(BPS-16)	1		449,000		
A01105	Qualification Pay					15,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>111</u>		<u>26,451,000</u>	<u>24,020,000</u>	
A01151	Total Basic Pay Other Staff		<u>111</u>		<u>26,416,000</u>	<u>24,000,000</u>	
S035	Senior Clerk	(BPS-14)	4		1,600,000		
S115	Stenographer	(BPS-14)	1		400,000		
D095	Divisional Head Draftsman	(BPS-13)	1		407,000		
S136	Sub Engineer	(BPS-12)	10		4,056,000		
D105	Draftsman	(BPS-11)	1		217,000		
J013	Junior Clerk	(BPS-11)	7		2,205,000		
A006	Accounts Clerk	(BPS-10)	3		934,000		
C012	Carpenter	(BPS-07)	2		376,000		
C107	Crane Operator	(BPS-07)	1		210,000		
D124	Dozer Operator	(BPS-07)	2		505,000		
M018	Masson	(BPS-07)	2		377,000		
P036	Pipe Fitter	(BPS-07)	2		450,000		
P120	Pay Dozer Operator	(BPS-07)	2		505,000		
R047	Road Inspector	(BPS-07)	3		863,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KD7013	Executive Engineer C & W Kohistan						
T029	Tracer	(BPS-07)	2		384,000		
T046	Truck Driver	(BPS-07)	1		216,000		
W025	Work Mistri	(BPS-07)	3		735,000		
C095	Cook	(BPS-06)	1		214,000		
D112	Driver	(BPS-06)	5		1,160,000		
E022	Electrician Grade-3	(BPS-06)	1		214,000		
P047	Plumber	(BPS-06)	1		187,000		
D005	Dafadar	(BPS-04)	1		200,000		
D006	Daftari	(BPS-04)	1		200,000		
M021	Mate	(BPS-04)	2		506,000		
S085	Skilled Cooli	(BPS-04)	6		1,200,000		
B010	Barkandaz	(BPS-03)	2		376,000		
C057	Chowkidar	(BPS-03)	4		742,000		
C058	Chowkidar-Cum-Mali	(BPS-03)	3		491,000		
C099	Cooli	(BPS-03)	22		4,136,000		
M010	Mali	(BPS-03)	2		376,000		
N005	Naib Qasid	(BPS-03)	9		1,224,000		
S162	Sweeper	(BPS-03)	4		750,000		
A01152	Personal pay				35,000	20,000	
A012	TOTAL ALLOWANCES				<u>23,337,000</u>	<u>25,735,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,727,000</u>	<u>25,735,000</u>	
A01202	House Rent Allowance				3,020,000	3,020,000	
A01203	Conveyance Allowance				3,528,000	3,200,000	
A01207	Washing Allowance				26,000	27,000	
A01208	Dress Allowance				15,000	16,000	
A0120D	Integrated Allowance				49,000	52,000	
A0120X	Adhoc Allowance - 2010				160,000	160,000	
A01217	Medical Allowance				2,232,000	2,350,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KD7013	Executive Engineer C & W Kohistan				
A0121A	Ad - hoc Allowance - 2011			13,000	
A0121Q	Audit and Accounts Allowance		80,000	87,000	
A0121T	Adhoc Relief Allowance 2013		900,000	900,000	
A0122C	Adhoc Relief Allowance - 2015		550,000	550,000	
A0122M	Adhoc Relief Allowance 2016		2,765,000	2,800,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,339,000	3,340,000	
A01233	Unattractive Area Allowance		<u>2,400,000</u>	<u>2,400,000</u>	
001	Unattractive Area Allowance		2,400,000	2,400,000	
A0123G	Ad-hoc Relief Allowance-2018		3,063,000	3,070,000	
A0123P	Ad-hoc Relief Allowance 2019			2,850,000	
A01264	Technical Allowance		600,000	900,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>610,000</u>		
A01274	Medical Charges		<u>110,000</u>		
001	Medical Charges		110,000		
A01278	Leave Salary		500,000		
A03	TOTAL OPERATING EXPENSES		<u>3,715,000</u>	<u>5,295,000</u>	
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>125,000</u>	
A03201	Postage and Telegraph		15,000	25,000	
A03202	Telephone and Trunk Call		80,000	100,000	
A033	TOTAL UTILITIES		<u>1,500,000</u>	<u>2,000,000</u>	
A03303	Electricity		<u>200,000</u>	<u>300,000</u>	
001	Electricity		200,000	300,000	
A03304	Hot and Cold Weather Charges		1,300,000	1,700,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,700,000</u>	<u>2,500,000</u>	
A03805	Travelling Allowance		<u>800,000</u>	<u>1,000,000</u>	
001	Travelling Allowance		800,000	1,000,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>900,000</u>	<u>1,500,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		900,000	1,500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KD7013	Executive Engineer C & W Kohistan				
A039	TOTAL GENERAL		<u>420,000</u>	<u>670,000</u>	
A03901	Stationery		<u>150,000</u>	<u>250,000</u>	
001	Stationery		150,000	250,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>200,000</u>	
001	Advertising and Publicity		100,000	200,000	
A03917	Law Charges		70,000	70,000	
A03970	Others		<u>100,000</u>	<u>150,000</u>	
001	Others		100,000	150,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>7,000,000</u>	<u>5,000,000</u>	
A041	TOTAL PENSION		<u>7,000,000</u>	<u>5,000,000</u>	
A04114	Superannuation Encashment of L.P.R		7,000,000	5,000,000	
A09	TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>120,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>60,000</u>	
A09201	Hardware		<u>10,000</u>	<u>50,000</u>	
001	Hardware		10,000	50,000	
A09203	I.T. Equipment		<u>10,000</u>	<u>10,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			10,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>60,000</u>	
A09601	Plant and Machinery		<u>30,000</u>	<u>60,000</u>	
001	Plant and Machinery		30,000	60,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>190,000</u>	<u>490,000</u>	
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>450,000</u>	
A13001	Transport		<u>150,000</u>	<u>450,000</u>	
001	Transport		150,000	450,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>20,000</u>	<u>20,000</u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
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 Kohistan			65,157,000	64,775,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>54,455,000</u>	<u>53,165,000</u>	
A011	TOTAL PAY		<u>147</u>		<u>33,029,000</u>	<u>30,591,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>		<u>2,991,000</u>	<u>4,515,000</u>	
A01101	Total Basic Pay Of Officer		<u>5</u>		<u>2,991,000</u>	<u>4,502,000</u>	
E041	Executive Engineer	(BPS-18)	1		830,000		
S135	Sub Divisional Officer	(BPS-17)	3		1,663,000		
D201	Divisional Accounts Officer	(BPS-16)	1		498,000		
A01105	Qualification Pay					13,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>142</u>		<u>30,038,000</u>	<u>26,076,000</u>	
A01151	Total Basic Pay Other Staff		<u>142</u>		<u>29,938,000</u>	<u>26,000,000</u>	
O003	Office Assistant	(BPS-14)	1		508,000		
S035	Senior Clerk	(BPS-14)	3		1,253,000		
S115	Stenographer	(BPS-14)	1		317,000		
D095	Divisional Head Draftsman	(BPS-13)	1		370,000		
S136	Sub Engineer	(BPS-12)	9		2,562,000		
D105	Draftsman	(BPS-11)	1		338,000		
J013	Junior Clerk	(BPS-11)	9		2,835,000		
A006	Accounts Clerk	(BPS-09)	2		554,000		
W029	Work Superintendent	(BPS-09)	1		388,000		
A053	Artificer	(BPS-06)	1		252,000		
C012	Carpenter	(BPS-06)	1		295,000		
M018	Masson	(BPS-06)	2		522,000		
R047	Road Inspector	(BPS-06)	1		259,000		
E021	Electrician Grade-2	(BPS-05)	1		276,000		
T029	Tracer	(BPS-05)	2		397,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KK7016	Executive Engineer C & W Karak						
C097	Cook-Cum-Bearer	(BPS-04)	1		232,000		
D112	Driver	(BPS-04)	5		1,098,000		
E022	Electrician Grade-3	(BPS-04)	1		148,000		
P047	Plumber	(BPS-04)	1		267,000		
P103	Pump Driver	(BPS-04)	1		128,000		
B010	Barkandaz	(BPS-03)	1		218,000		
C057	Chowkidar	(BPS-03)	3		577,000		
C058	Chowkidar-Cum-Mali	(BPS-03)	2		335,000		
C065	Cleaner	(BPS-03)	4		695,000		
C095	Cook	(BPS-03)	2		376,000		
C099	Cooli	(BPS-03)	42		7,896,000		
C249	Cooli/Chowkidar (Contract)	(BPS-03)	28		3,847,000		
D005	Dafadar	(BPS-03)	1		215,000		
D006	Daftari	(BPS-03)	1		198,000		
F013	Ferro Printer	(BPS-03)	1		120,000		
M021	Mate	(BPS-03)	3		673,000		
N005	Naib Qasid	(BPS-03)	8		1,636,000		
S162	Sweeper	(BPS-03)	1		153,000		
A01152	Personal pay				100,000	76,000	
A012	TOTAL ALLOWANCES				<u>21,426,000</u>	<u>22,574,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,816,000</u>	<u>22,274,000</u>	
A01202	House Rent Allowance				2,591,000	2,284,000	
A01203	Conveyance Allowance				3,610,000	3,025,000	
A01207	Washing Allowance				18,000	22,000	
A01208	Dress Allowance				13,000	16,000	
A0120D	Integrated Allowance				50,000	63,000	
A01217	Medical Allowance				2,542,000	2,198,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		80,000	65,000	
A0121T	Adhoc Relief Allowance 2013		800,000	622,000	
A01229	Special compensatory allowance		42,000		
A0122C	Adhoc Relief Allowance - 2015		560,000	423,000	
A0122M	Adhoc Relief Allowance 2016		2,778,000	2,425,000	
A0122N	Special Conveyance Allowance to Disabled Employees			153,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,682,000	3,075,000	
A01238	Charge allowance		53,000	141,000	
A0123G	Ad-hoc Relief Allowance-2018		3,597,000	3,077,000	
A0123P	Ad-hoc Relief Allowance 2019			2,818,000	
A01264	Technical Allowance		400,000	1,867,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>610,000</u>	<u>300,000</u>	
A01274	Medical Charges		<u>110,000</u>	<u>50,000</u>	
001	Medical Charges		110,000	50,000	
A01278	Leave Salary		<u>500,000</u>	<u>250,000</u>	
001	Leave Salary		500,000	250,000	
A03	TOTAL OPERATING EXPENSES		<u>1,745,000</u>	<u>1,795,000</u>	
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>100,000</u>	
A03201	Postage and Telegraph		15,000	15,000	
A03202	Telephone and Trunk Call		80,000	85,000	
A033	TOTAL UTILITIES		<u>180,000</u>	<u>175,000</u>	
A03301	Gas		50,000	25,000	
A03303	Electricity		<u>100,000</u>	<u>120,000</u>	
001	Electricity		100,000	120,000	
A03304	Hot and Cold Weather Charges		30,000	30,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,060,000</u>	<u>1,110,000</u>	
A03805	Travelling Allowance		<u>250,000</u>	<u>300,000</u>	
001	Travelling Allowance		250,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KK7016 Executive Engineer C & W Karak					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	
001 Conveyance Charges			10,000	10,000	
A039 TOTAL GENERAL			<u>410,000</u>	<u>410,000</u>	
A03901 Stationery			<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>	
001 Printing and publication			30,000	30,000	
A03905 Newspapers Periodicals and Books			10,000	10,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	
001 Advertising and Publicity			100,000	100,000	
A03917 Law Charges			20,000	20,000	
A03970 Others			<u>150,000</u>	<u>150,000</u>	
001 Others			150,000	150,000	
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	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A09 TOTAL PHYSICAL ASSETS			<u>140,000</u>	<u>200,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>100,000</u>	
A09203 I.T. Equipment			<u>40,000</u>	<u>100,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				100,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KK7016	Executive Engineer C & W Karak				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<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>270,000</u>	<u>270,000</u>	
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	
A13001	Transport		<u>200,000</u>	<u>200,000</u>	
001	Transport		200,000	200,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment		<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>	
A13201	Furniture and Fixture		20,000	20,000	
Executive Engineer C & W Karak			59,210,000	57,430,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>4,084,000</u>	<u>2,971,000</u>	
A011	TOTAL PAY		9		<u>2,121,000</u>	<u>1,642,000</u>	
A011-1	TOTAL PAY OF OFFICERS		1		<u>645,000</u>	<u>310,000</u>	
A01101	Total Basic Pay Of Officer		1		<u>645,000</u>	<u>310,000</u>	
A138	Assistant Research Officer	(BPS-17)	1		645,000		
A011-2	TOTAL PAY OF OTHER STAFF		8		<u>1,476,000</u>	<u>1,332,000</u>	
A01151	Total Basic Pay Other Staff		8		<u>1,476,000</u>	<u>1,332,000</u>	
J013	Junior Clerk	(BPS-11)	1		196,000		
L001	Laboratory Assistant	(BPS-07)	1		246,000		
D112	Driver	(BPS-06)	1		248,000		
L002	Laboratory Attendant	(BPS-04)	2		324,000		
C057	Chowkidar	(BPS-03)	1		162,000		
N005	Naib Qasid	(BPS-03)	1		150,000		
S162	Sweeper	(BPS-03)	1		150,000		
A012	TOTAL ALLOWANCES				<u>1,963,000</u>	<u>1,329,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,880,000</u>	<u>1,329,000</u>	
A01202	House Rent Allowance				203,000	112,000	
A01203	Conveyance Allowance				248,000	188,000	
A01207	Washing Allowance				5,000	5,000	
A01208	Dress Allowance				4,000	4,000	
A0120D	Integrated Allowance				5,000	5,000	
A01217	Medical Allowance				173,000	144,000	
A0121T	Adhoc Relief Allowance 2013				47,000	25,000	
A0122C	Adhoc Relief Allowance - 2015				30,000	17,000	
A0122M	Adhoc Releif Allowance 2016				170,000	102,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KT4398	Roads Research & Material Testing Laboratory, C&W Circle, Kohat				
A0122Y	Ad-hoc Relief Allowance 2017		224,000	131,000	
A0123G	Ad-hoc Relief Allowance-2018		224,000	131,000	
A0123P	Ad-hoc Relief Allowance 2019			146,000	
A01264	Technical Allowance		547,000	319,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>83,000</u>		
A01274	Medical Charges		<u>33,000</u>		
001	Medical Charges		33,000		
A01278	Leave Salary		<u>50,000</u>		
001	Leave Salary		50,000		
A03	TOTAL OPERATING EXPENSES		<u>188,000</u>	<u>128,000</u>	
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A033	TOTAL UTILITIES		<u>80,000</u>	<u>60,000</u>	
A03303	Electricity		<u>80,000</u>	<u>60,000</u>	
001	Electricity		80,000	60,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>78,000</u>	<u>28,000</u>	
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	
001	Travelling Allowance		20,000	20,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>		
001	POL Charges A.planes H.coptors S.cars for Generator		50,000		
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	
001	Conveyance Charges		8,000	8,000	
A039	TOTAL GENERAL		<u>25,000</u>	<u>35,000</u>	
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	
001	Stationery		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KT4398	Roads Research & Material Testing Laboratory, C&W Circle, Kohat				
A03970	Others		<u>10,000</u>	<u>20,000</u>	
001	Others		10,000	20,000	
A09	TOTAL PHYSICAL ASSETS		<u>45,000</u>	<u>50,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>35,000</u>	<u>20,000</u>	
A09201	Hardware		<u>25,000</u>		
001	Hardware		25,000		
A09203	I.T. Equipment		<u>10,000</u>	<u>20,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			20,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>30,000</u>	
A09701	Furniture and fixtures		<u>10,000</u>	<u>30,000</u>	
001	Furniture & Fixture		10,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	
A130	TOTAL TRANSPORT		<u>20,000</u>	<u>20,000</u>	
A13001	Transport		<u>20,000</u>	<u>20,000</u>	
001	Transport		20,000	20,000	
Roads Research & Material Testing Laboratory, C&W Circle, Kohat			4,337,000	3,169,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>50,564,000</u>	<u>50,730,000</u>	
A011	TOTAL PAY	122		<u>30,468,000</u>	<u>29,726,000</u>	
A011-1	TOTAL PAY OF OFFICERS	6		<u>3,442,000</u>	<u>4,856,000</u>	
A01101	Total Basic Pay Of Officer	6		<u>3,432,000</u>	<u>4,826,000</u>	
E041	Executive Engineer (BPS-18)	1		893,000		
S135	Sub Divisional Officer (BPS-17)	3		1,430,000		
A057	Assistant (BPS-16)	1		431,000		
D201	Divisional Accounts Officer (BPS-16)	1		678,000		
A01102	Personal pay				16,000	
A01105	Qualification Pay			10,000	14,000	
A011-2	TOTAL PAY OF OTHER STAFF	116		<u>27,026,000</u>	<u>24,870,000</u>	
A01151	Total Basic Pay Other Staff	116		<u>27,015,000</u>	<u>24,831,000</u>	
S035	Senior Clerk (BPS-14)	3		1,090,000		
S115	Stenographer (BPS-14)	1		163,000		
D095	Divisional Head Draftsman (BPS-13)	1		375,000		
S136	Sub Engineer (BPS-12)	9		3,199,000		
D105	Draftsman (BPS-11)	1		287,000		
J013	Junior Clerk (BPS-11)	7		2,205,000		
A006	Accounts Clerk (BPS-09)	2		544,000		
W030	Work Supervisor (BPS-09)	1		268,000		
A053	Artificer (BPS-06)	1		284,000		
C012	Carpenter (BPS-06)	1		286,000		
D112	Driver (BPS-06)	4		702,000		
E020	Electrician Grade 1 (BPS-06)	1		232,000		
M018	Masson (BPS-06)	2		546,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KT7018	Executive Engineer C & W Kohat					
M024	Mechanic Grade-1	(BPS-06)	1	161,000		
R047	Road Inspector	(BPS-06)	1	296,000		
E021	Electrician Grade-2	(BPS-05)	2	432,000		
M025	Machanic Grade-2	(BPS-05)	1	270,000		
P008	Painter	(BPS-05)	2	417,000		
T029	Tracer	(BPS-05)	1	177,000		
W025	Work Mistri	(BPS-05)	1	251,000		
W031	Work Taker	(BPS-05)	1	277,000		
E022	Electrician Grade-3	(BPS-04)	1	153,000		
P047	Plumber	(BPS-04)	2	445,000		
P103	Pump Driver	(BPS-04)	4	800,000		
B010	Barkandaz	(BPS-03)	1	203,000		
C057	Chowkidar	(BPS-03)	10	1,807,000		
C065	Cleaner	(BPS-03)	5	940,000		
C099	Cooli	(BPS-03)	30	6,511,000		
D005	Dafadar	(BPS-03)	2	466,000		
M021	Mate	(BPS-03)	4	755,000		
N005	Naib Qasid	(BPS-03)	9	1,692,000		
P009	Painter Cooli	(BPS-03)	1	217,000		
S162	Sweeper	(BPS-03)	3	564,000		
A01152	Personal pay			11,000	39,000	
A012	TOTAL ALLOWANCES			<u>20,096,000</u>	<u>21,004,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,586,000</u>	<u>20,894,000</u>	
A01202	House Rent Allowance			2,520,000	1,942,000	
A01203	Conveyance Allowance			3,000,000	2,954,000	
A01207	Washing Allowance			19,000	22,000	
A01208	Dress Allowance			19,000	14,000	
A0120D	Integrated Allowance			38,000	49,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KT7018	Executive Engineer C & W Kohat				
A01217	Medical Allowance		2,250,000	2,115,000	
A0121Q	Audit and Accounts Allowance		33,000	85,000	
A0121T	Adhoc Relief Allowance 2013		800,000	605,000	
A0122C	Adhoc Relief Allowance - 2015		636,000	423,000	
A0122M	Adhoc Relief Allowance 2016		2,750,000	2,302,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,556,000	2,992,000	
A0123G	Ad-hoc Relief Allowance-2018		3,140,000	2,995,000	
A0123P	Ad-hoc Relief Allowance 2019			2,814,000	
A01264	Technical Allowance		825,000	1,582,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>510,000</u>	<u>110,000</u>	
A01274	Medical Charges		<u>110,000</u>	<u>110,000</u>	
001	Medical Charges		110,000	110,000	
A01278	Leave Salary		<u>400,000</u>		
001	Leave Salary		400,000		
A03	TOTAL OPERATING EXPENSES		<u>1,992,000</u>	<u>2,274,000</u>	
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>75,000</u>	
A03201	Postage and Telegraph		15,000	15,000	
A03202	Telephone and Trunk Call		40,000	60,000	
A033	TOTAL UTILITIES		<u>352,000</u>	<u>334,000</u>	
A03301	Gas		100,000	80,000	
A03302	Water		2,000	4,000	
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	
001	Electricity		200,000	200,000	
A03304	Hot and Cold Weather Charges		50,000	50,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,070,000</u>	<u>1,350,000</u>	
A03805	Travelling Allowance		<u>300,000</u>	<u>430,000</u>	
001	Travelling Allowance		300,000	430,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>750,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KT7018	Executive Engineer C & W Kohat				
001	POL Charges A.planes H.coptors S.cars for Generator		750,000	900,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	
001	Conveyance Charges		20,000	20,000	
A039	TOTAL GENERAL		<u>515,000</u>	<u>515,000</u>	
A03901	Stationery		<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>	
001	Printing and publication		40,000	40,000	
A03907	Advertising & Publicity		<u>200,000</u>	<u>200,000</u>	
001	Advertising and Publicity		200,000	200,000	
A03917	Law Charges		50,000	50,000	
A03970	Others		<u>100,000</u>	<u>100,000</u>	
001	Others		100,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,650,000</u>	<u>1,200,000</u>	
A041	TOTAL PENSION		<u>2,650,000</u>	<u>1,200,000</u>	
A04114	Superannuation Encashment of L.P.R		2,650,000	1,200,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
A09	TOTAL PHYSICAL ASSETS		<u>160,000</u>	<u>160,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>60,000</u>	<u>60,000</u>	
A09201	Hardware		<u>50,000</u>	<u>50,000</u>	
001	Hardware		50,000	50,000	
A09203	I.T. Equipment		<u>10,000</u>	<u>10,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KT7018	Executive Engineer C & W Kohat				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>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	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>	<u>250,000</u>	
A130	TOTAL TRANSPORT		<u>170,000</u>	<u>200,000</u>	
A13001	Transport		<u>170,000</u>	<u>200,000</u>	
001	Transport		170,000	200,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment		30,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		15,000	20,000	
Executive Engineer C & W Kohat			56,181,000	54,614,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>44,272,000</u>	<u>45,035,000</u>	
A011	TOTAL PAY		<u>110</u>		<u>25,409,000</u>	<u>25,810,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>		<u>3,616,000</u>	<u>3,736,000</u>	
A01101	Total Basic Pay Of Officer		<u>6</u>		<u>3,534,000</u>	<u>3,726,000</u>	
E041	Executive Engineer	(BPS-18)	1		822,000		
S135	Sub Divisional Officer	(BPS-17)	3		1,776,000		
A057	Assistant	(BPS-16)	1		446,000		
D201	Divisional Accounts Officer	(BPS-16)	1		490,000		
A01102	Personal pay				81,000		
A01105	Qualification Pay				1,000	10,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>104</u>		<u>21,793,000</u>	<u>22,074,000</u>	
A01151	Total Basic Pay Other Staff		<u>104</u>		<u>21,775,000</u>	<u>22,063,000</u>	
S035	Senior Clerk	(BPS-14)	3		1,200,000		
S114	Steno Typist	(BPS-14)	1		400,000		
D095	Divisional Head Draftsman	(BPS-13)	1		370,000		
S136	Sub Engineer	(BPS-12)	8		2,807,000		
D105	Draftsman	(BPS-11)	1		329,000		
J013	Junior Clerk	(BPS-11)	6		1,549,000		
A006	Accounts Clerk	(BPS-10)	3		1,138,000		
R047	Road Inspector	(BPS-06)	1		558,000		
T029	Tracer	(BPS-05)	1		137,000		
D112	Driver	(BPS-04)	6		848,000		
M018	Masson	(BPS-04)	1		133,000		
M072	Motor Attendant	(BPS-04)	1		166,000		
P103	Pump Driver	(BPS-04)	2		504,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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	205,000		
C057	Chowkidar	(BPS-03)	2	230,000		
C065	Cleaner	(BPS-03)	1	216,000		
C099	Cooli	(BPS-03)	48	9,026,000		
D005	Dafadar	(BPS-03)	1	154,000		
F013	Ferro Printer	(BPS-03)	1	182,000		
M021	Mate	(BPS-03)	6	528,000		
N005	Naib Qasid	(BPS-03)	6	530,000		
S162	Sweeper	(BPS-03)	2	376,000		
W021	Wireman	(BPS-03)	1	189,000		
A01152	Personal pay			18,000	11,000	
A012	TOTAL ALLOWANCES			<u>18,863,000</u>	<u>19,225,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,353,000</u>	<u>19,125,000</u>	
A01202	House Rent Allowance			2,400,000	1,950,000	
A01203	Conveyance Allowance			3,000,000	2,664,000	
A01207	Washing Allowance			6,000	3,000	
A01208	Dress Allowance			4,000	2,000	
A0120D	Integrated Allowance			30,000	22,000	
A01217	Medical Allowance			2,100,000	1,885,000	
A0121Q	Audit and Accounts Allowance			80,000	47,000	
A0121T	Adhoc Relief Allowance 2013			750,000	607,000	
A0122C	Adhoc Relief Allowance - 2015			560,000	432,000	
A0122M	Adhoc Relief Allowance 2016			2,450,000	2,149,000	
A0122Y	Ad-hoc Relief Allowance 2017			3,067,000	2,746,000	
A01233	Unattractive Area Allowance			<u>12,000</u>		
001	Unattractive Area Allowance			12,000		
A01236	Deputation Allowance			100,000		
A0123G	Ad-hoc Relief Allowance-2018			2,969,000	2,747,000	
A0123P	Ad-hoc Relief Allowance 2019				2,634,000	
A01264	Technical Allowance			825,000	1,237,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>510,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>110,000</u>		
001 Medical Charges			110,000		
A01278 Leave Salary			<u>400,000</u>	<u>100,000</u>	
001 Leave Salary				100,000	
A03 TOTAL OPERATING EXPENSES			<u>1,562,000</u>	<u>1,600,000</u>	
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>70,000</u>	
A03201 Postage and Telegraph			15,000	15,000	
A03202 Telephone and Trunk Call			50,000	55,000	
A033 TOTAL UTILITIES			<u>130,000</u>	<u>230,000</u>	
A03303 Electricity			<u>100,000</u>	<u>200,000</u>	
001 Electricity			100,000	200,000	
A03304 Hot and Cold Weather Charges			30,000	30,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>940,000</u>	<u>940,000</u>	
A03805 Travelling Allowance			<u>370,000</u>	<u>370,000</u>	
001 Travelling Allowance			370,000	370,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<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>20,000</u>	<u>20,000</u>	
001 Conveyance Charges			20,000	20,000	
A039 TOTAL GENERAL			<u>427,000</u>	<u>360,000</u>	
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	
001 Stationery			100,000	100,000	
A03902 Printing and Publication			<u>50,000</u>	<u>60,000</u>	
001 Printing and publication			50,000	60,000	
A03905 Newspapers Periodicals and Books			7,000		
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	
001 Advertising and Publicity			100,000	100,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
LK7016	Executive Engineer C & W Lakki Marwat				
A03917	Law Charges		50,000		
A03970	Others		<u>120,000</u>	<u>100,000</u>	
001	Others		120,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>550,000</u>	<u>3,800,000</u>	
A041	TOTAL PENSION		<u>550,000</u>	<u>3,800,000</u>	
A04114	Superannuation Encashment of L.P.R		550,000	3,800,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>601,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>601,000</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		
A05270	To Others		<u>1,000</u>		
295	Death Compensation		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>125,000</u>	<u>230,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	
A09201	Hardware			<u>80,000</u>	
001	Hardware			80,000	
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>75,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures		<u>75,000</u>	<u>100,000</u>	
001	Furniture & Fixture		75,000	100,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
LK7016	Executive Engineer C & W Lakki Marwat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>245,000</u>	<u>275,000</u>	
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>180,000</u>	
A13001	Transport		<u>150,000</u>	<u>180,000</u>	
001	Transport		150,000	180,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	
001	Machinery and Equipment		50,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>	
A13201	Furniture and Fixture		45,000	45,000	
Executive Engineer C & W Lakki Marwat			47,355,000	50,940,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MA7018	Executive Engineer C & W Manshehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>103,088,000</u>	<u>103,263,000</u>	
A011	TOTAL PAY		<u>259</u>		<u>65,794,000</u>	<u>59,963,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>		<u>4,325,000</u>	<u>7,196,000</u>	
A01101	Total Basic Pay Of Officer		<u>7</u>		<u>4,305,000</u>	<u>7,182,000</u>	
E041	Executive Engineer	(BPS-18)	1		687,000		
S135	Sub Divisional Officer	(BPS-17)	4		2,267,000		
A057	Assistant	(BPS-16)	1		529,000		
D201	Divisional Accounts Officer	(BPS-16)	1		822,000		
A01102	Personal pay				5,000		
A01105	Qualification Pay				15,000	14,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>252</u>		<u>61,469,000</u>	<u>52,767,000</u>	
A01151	Total Basic Pay Other Staff		<u>252</u>		<u>61,454,000</u>	<u>52,733,000</u>	
S035	Senior Clerk	(BPS-14)	5		2,458,000		
S115	Stenographer	(BPS-14)	1		310,000		
D095	Divisional Head Draftsman	(BPS-13)	1		570,000		
S136	Sub Engineer	(BPS-12)	13		5,260,000		
D105	Draftsman	(BPS-11)	1		221,000		
J013	Junior Clerk	(BPS-11)	9		2,458,000		
A006	Accounts Clerk	(BPS-10)	3		1,435,000		
S152	Supervisor	(BPS-09)	1		341,000		
A033	Air Compressor Operator	(BPS-07)	1		243,000		
C012	Carpenter	(BPS-07)	3		782,000		
D004	D.R.R. Driver	(BPS-07)	7		1,278,000		
D124	Dozer Operator	(BPS-07)	1		197,000		
E019	Electrician	(BPS-07)	6		1,232,000		

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MA7018	Executive Engineer C & W Manshehra						
G017	Grader Operator	(BPS-07)	1		255,000		
M018	Masson	(BPS-07)	1		194,000		
P008	Painter	(BPS-07)	1		252,000		
P036	Pipe Fitter	(BPS-07)	2		326,000		
R047	Road Inspector	(BPS-07)	1		363,000		
T029	Tracer	(BPS-07)	2		374,000		
W025	Work Mistri	(BPS-07)	2		631,000		
D112	Driver	(BPS-06)	5		1,270,000		
P047	Plumber	(BPS-06)	5		1,400,000		
P103	Pump Driver	(BPS-06)	2		592,000		
P104	Pump Operator	(BPS-06)	8		1,917,000		
S181	Sui Gas Technician	(BPS-06)	1		296,000		
C065	Cleaner	(BPS-04)	7		1,164,000		
D005	Dafadar	(BPS-04)	2		368,000		
D006	Daftari	(BPS-04)	1		319,000		
M021	Mate	(BPS-04)	12		2,757,000		
S085	Skilled Cooli	(BPS-04)	2		260,000		
V004	Valveman	(BPS-04)	1		306,000		
B010	Barkandaz	(BPS-03)	3		800,000		
C013	Carpenter Cooli	(BPS-03)	3		419,000		
C057	Chowkidar	(BPS-03)	3		454,000		
C098	Cook-Cum-Chowkidar	(BPS-03)	18		4,005,000		
C099	Cooli	(BPS-03)	94		20,948,000		
M010	Mali	(BPS-03)	5		995,000		
N005	Naib Qasid	(BPS-03)	11		2,633,000		
S162	Sweeper	(BPS-03)	7		1,371,000		
A01152	Personal pay				15,000	34,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MA7018	Executive Engineer C & W Manshehra				
A012	TOTAL ALLOWANCES		<u>37,294,000</u>	<u>43,300,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>36,984,000</u>	<u>41,179,000</u>	
A01202	House Rent Allowance		4,323,000	4,316,000	
A01203	Conveyance Allowance		6,200,000	5,528,000	
A01207	Washing Allowance		39,000	46,000	
A01208	Dress Allowance		34,000	41,000	
A0120D	Integrated Allowance		50,000	57,000	
A01217	Medical Allowance		4,407,000	4,334,000	
A0121Q	Audit and Accounts Allowance		68,000	68,000	
A0121T	Adhoc Relief Allowance 2013		1,452,000	1,233,000	
A0122C	Adhoc Relief Allowance - 2015		945,000	844,000	
A0122M	Adhoc Relief Allowance 2016		5,097,000	4,640,000	
A0122N	Special Conveyance Allowance to Disabled Employees			162,000	
A0122Y	Ad-hoc Relief Allowance 2017		6,406,000	5,996,000	
A0123G	Ad-hoc Relief Allowance-2018		6,839,000	5,933,000	
A0123P	Ad-hoc Relief Allowance 2019			5,670,000	
A01250	Incentive Allowance		<u>324,000</u>	<u>300,000</u>	
001	Incentive Allowance		324,000	300,000	
A01264	Technical Allowance		800,000	2,011,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>310,000</u>	<u>2,121,000</u>	
A01274	Medical Charges		<u>110,000</u>	<u>1,221,000</u>	
001	Medical Charges		110,000	1,221,000	
A01278	Leave Salary		<u>200,000</u>	<u>900,000</u>	
001	Leave Salary			900,000	
A03	TOTAL OPERATING EXPENSES		<u>2,550,000</u>	<u>4,041,000</u>	
A032	TOTAL COMMUNICATIONS		<u>125,000</u>	<u>266,000</u>	
A03201	Postage and Telegraph		15,000	26,000	
A03202	Telephone and Trunk Call		110,000	240,000	
A033	TOTAL UTILITIES		<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MA7018	Executive Engineer C & W Manshehra				
A03301	Gas		300,000	500,000	
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	
001	Electricity		300,000	300,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,265,000</u>	<u>2,015,000</u>	
A03805	Travelling Allowance		<u>500,000</u>	<u>800,000</u>	
001	Travelling Allowance		500,000	800,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>750,000</u>	<u>1,200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		750,000	1,200,000	
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	
001	Conveyance Charges		15,000	15,000	
A039	TOTAL GENERAL		<u>560,000</u>	<u>960,000</u>	
A03901	Stationery		<u>150,000</u>	<u>300,000</u>	
001	Stationery		150,000	300,000	
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	
001	Printing and publication		40,000	40,000	
A03905	Newspapers Periodicals and Books		5,000	5,000	
A03906	Uniforms and Protective Clothing		15,000	15,000	
A03907	Advertising & Publicity		<u>200,000</u>	<u>400,000</u>	
001	Advertising and Publicity		200,000	400,000	
A03917	Law Charges		50,000	50,000	
A03970	Others		<u>100,000</u>	<u>150,000</u>	
001	Others		100,000	150,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>6,800,000</u>	<u>6,800,000</u>	
A041	TOTAL PENSION		<u>6,800,000</u>	<u>6,800,000</u>	
A04114	Superannuation Encashment of L.P.R		6,800,000	6,800,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>	<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,500,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MA7018	Executive Engineer C & W Manshehra				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,500,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,500,000	
A09	TOTAL PHYSICAL ASSETS		<u>137,000</u>	<u>267,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>70,000</u>	<u>200,000</u>	
A09201	Hardware		<u>50,000</u>	<u>150,000</u>	
001	Hardware		50,000	150,000	
A09203	I.T. Equipment		<u>20,000</u>	<u>50,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			50,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>30,000</u>	
A09601	Plant and Machinery		<u>30,000</u>	<u>30,000</u>	
001	Plant and Machinery		30,000	30,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>37,000</u>	<u>37,000</u>	
A09701	Furniture and fixtures		<u>37,000</u>	<u>37,000</u>	
001	Furniture & Fixture		37,000	37,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>320,000</u>	<u>670,000</u>	
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>400,000</u>	
A13001	Transport		<u>200,000</u>	<u>400,000</u>	
001	Transport		200,000	400,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>200,000</u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>200,000</u>	
001	Machinery and Equipment		50,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MA7018	Executive Engineer C & W Mansehra				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		20,000	20,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>50,000</u>	
A13701	Hardware		50,000	50,000	
Executive Engineer C & W Mansehra			114,095,000	116,541,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>54,352,000</u>	<u>56,574,000</u>	
A011	TOTAL PAY		125		<u>32,137,000</u>	<u>33,617,000</u>	
A011-1	TOTAL PAY OF OFFICERS		6		<u>3,898,000</u>	<u>5,315,000</u>	
A01101	Total Basic Pay Of Officer		6		<u>3,879,000</u>	<u>5,300,000</u>	
E041	Executive Engineer	(BPS-18)	1		822,000		
S135	Sub Divisional Officer	(BPS-17)	3		1,962,000		
A057	Assistant	(BPS-16)	1		585,000		
D201	Divisional Accounts Officer	(BPS-16)	1		510,000		
A01102	Personal pay				5,000		
A01105	Qualification Pay				14,000	15,000	
A011-2	TOTAL PAY OF OTHER STAFF		119		<u>28,239,000</u>	<u>28,302,000</u>	
A01151	Total Basic Pay Other Staff		119		<u>28,238,000</u>	<u>28,300,000</u>	
D095	Divisional Head Draftsman	(BPS-14)	1		400,000		
S035	Senior Clerk	(BPS-14)	4		1,600,000		
S115	Stenographer	(BPS-14)	1		450,000		
S136	Sub Engineer	(BPS-12)	8		2,704,000		
D105	Draftsman	(BPS-11)	1		315,000		
J013	Junior Clerk	(BPS-11)	7		2,205,000		
A006	Accounts Clerk	(BPS-10)	3		885,000		
C012	Carpenter	(BPS-07)	1		245,000		
C080	Compressor Driver	(BPS-07)	9		2,205,000		
E019	Electrician	(BPS-07)	1		245,000		
M022	Mechanic	(BPS-07)	1		250,000		
M063	Mistri	(BPS-07)	1		247,000		
P008	Painter	(BPS-07)	1		250,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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		260,000		
R047	Road Inspector (BPS-07)	1		254,000		
T029	Tracer (BPS-07)	1		250,000		
W026	Work Munshi (BPS-07)	1		246,000		
D112	Driver (BPS-06)	4		1,392,000		
P103	Pump Driver (BPS-06)	2		464,000		
P104	Pump Operator (BPS-06)	1		232,000		
C065	Cleaner (BPS-04)	2		446,000		
D005	Dafadar (BPS-04)	1		200,000		
M021	Mate (BPS-04)	7		1,400,000		
B010	Barkandaz (BPS-03)	2		422,000		
C057	Chowkidar (BPS-03)	3		564,000		
C099	Cooli (BPS-03)	41		7,708,000		
F012	Ferro Khalasi (BPS-03)	1		188,000		
M010	Mali (BPS-03)	1		143,000		
N005	Naib Qasid (BPS-03)	8		1,504,000		
S162	Sweeper (BPS-03)	3		564,000		
A01152	Personal pay			1,000	2,000	
A012	TOTAL ALLOWANCES			<u>22,215,000</u>	<u>22,957,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,905,000</u>	<u>22,957,000</u>	
A01202	House Rent Allowance			2,481,000	2,054,000	
A01203	Conveyance Allowance			3,185,000	2,700,000	
A01207	Washing Allowance			27,000	26,000	
A01208	Dress Allowance			17,000	17,000	
A0120D	Integrated Allowance			43,000	43,000	
A01217	Medical Allowance			2,550,000	2,231,000	
A0121Q	Audit and Accounts Allowance			51,000	75,000	
A0121T	Adhoc Relief Allowance 2013			646,000	706,000	
A0122C	Adhoc Relief Allowance - 2015			543,000	489,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MD7016	Executive Engineer C & W Malakand				
A0122M	Adhoc Releif Allowance 2016		2,711,000	2,555,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			32,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,572,000	3,400,000	
A01233	Unattractive Area Allowance		<u>1,707,000</u>	<u>1,551,000</u>	
001	Unattractive Area Allowance			1,551,000	
A01236	Deputation Allowance			10,000	
A0123G	Ad-hoc Relief Allowance-2018		3,572,000	3,368,000	
A0123P	Ad-hoc Relief Allowance 2019			3,000,000	
A01264	Technical Allowance		800,000	700,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>310,000</u>		
A01274	Medical Charges		<u>110,000</u>		
001	Medical Charges		110,000		
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
A03	TOTAL OPERATING EXPENSES		<u>2,987,000</u>	<u>3,658,000</u>	
A032	TOTAL COMMUNICATIONS		<u>190,000</u>	<u>190,000</u>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		180,000	180,000	
A033	TOTAL UTILITIES		<u>1,450,000</u>	<u>1,900,000</u>	
A03303	Electricity		<u>600,000</u>	<u>1,100,000</u>	
001	Electricity		600,000	1,100,000	
A03304	Hot and Cold Weather Charges		850,000	800,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>920,000</u>	<u>1,020,000</u>	
A03805	Travelling Allowance		<u>300,000</u>	<u>400,000</u>	
001	Travelling Allowance		300,000	400,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>600,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MD7016	Executive Engineer C & W Malakand				
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	
001	Conveyance Charges		20,000	20,000	
A039	TOTAL GENERAL		<u>427,000</u>	<u>548,000</u>	
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	
001	Stationery		150,000	150,000	
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	
001	Printing and publication		40,000	40,000	
A03905	Newspapers Periodicals and Books		7,000	8,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>200,000</u>	
001	Advertising and Publicity		100,000	200,000	
A03970	Others		<u>130,000</u>	<u>150,000</u>	
001	Others		130,000	150,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,017,000</u>	<u>1,300,000</u>	
A041	TOTAL PENSION		<u>2,017,000</u>	<u>1,300,000</u>	
A04106	Reimbursement of medical charges to pensioners		17,000		
A04114	Superannuation Encashment of L.P.R		2,000,000	1,300,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>150,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>150,000</u>	
A09201	Hardware		<u>50,000</u>	<u>100,000</u>	
001	Hardware		50,000	100,000	
A09203	I.T. Equipment		<u>50,000</u>	<u>50,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MD7016	Executive Engineer C & W Malakand				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>300,000</u>	<u>420,000</u>	
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>300,000</u>	
A13001	Transport		<u>200,000</u>	<u>300,000</u>	
001	Transport		200,000	300,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	
001	Machinery and Equipment		40,000	40,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>80,000</u>	
A13201	Furniture and Fixture		60,000	80,000	
Executive Engineer C & W Malakand			60,956,000	62,102,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>10,462,000</u>	<u>10,386,000</u>	
A011	TOTAL PAY		16		<u>6,226,000</u>	<u>5,801,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5		<u>3,828,000</u>	<u>3,425,000</u>	
A01101	Total Basic Pay Of Officer		5		<u>3,828,000</u>	<u>3,425,000</u>	
S150	Superintending Engineer	(BPS-19)	1		1,146,000		
S166	Superintendent	(BPS-17)	1		692,000		
A057	Assistant	(BPS-16)	1		566,000		
C059	Circle Head Draftsman	(BPS-16)	1		682,000		
S061	Senior Scale Stenographer	(BPS-16)	1		742,000		
A011-2	TOTAL PAY OF OTHER STAFF		11		<u>2,398,000</u>	<u>2,376,000</u>	
A01151	Total Basic Pay Other Staff		11		<u>2,398,000</u>	<u>2,376,000</u>	
J013	Junior Clerk	(BPS-11)	1		336,000		
A006	Accounts Clerk	(BPS-10)	1		300,000		
T029	Tracer	(BPS-07)	1		247,000		
D112	Driver	(BPS-06)	1		236,000		
C057	Chowkidar	(BPS-03)	2		310,000		
N005	Naib Qasid	(BPS-03)	4		778,000		
S162	Sweeper	(BPS-03)	1		191,000		
A012	TOTAL ALLOWANCES				<u>4,236,000</u>	<u>4,585,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,996,000</u>	<u>4,585,000</u>	
A01202	House Rent Allowance				342,000	300,000	
A01203	Conveyance Allowance				495,000	480,000	
A01207	Washing Allowance				6,000	7,000	
A01208	Dress Allowance				4,000	6,000	
A0120D	Integrated Allowance				18,000	60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MR4397	Superintending Engineer, C&W Circle, Mardan				
A01217	Medical Allowance		350,000	345,000	
A0121T	Adhoc Relief Allowance 2013		166,000	121,000	
A01224	Entertainment Allowance			6,000	
A0122C	Adhoc Relief Allowance - 2015		126,000	83,000	
A0122M	Adhoc Relief Allowance 2016		550,000	440,000	
A0122Y	Ad-hoc Relief Allowance 2017		614,000	580,000	
A0123G	Ad-hoc Relief Allowance-2018		614,000	580,000	
A0123P	Ad-hoc Relief Allowance 2019			507,000	
A01264	Technical Allowance		711,000	1,070,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>240,000</u>		
A01274	Medical Charges		<u>30,000</u>		
001	Medical Charges		30,000		
A01278	Leave Salary		<u>210,000</u>		
001	Leave Salary		210,000		
A03	TOTAL OPERATING EXPENSES		<u>1,414,000</u>	<u>2,361,000</u>	
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>65,000</u>	
A03201	Postage and Telegraph		6,000	10,000	
A03202	Telephone and Trunk Call		40,000	55,000	
A033	TOTAL UTILITIES		<u>415,000</u>	<u>840,000</u>	
A03301	Gas		200,000	600,000	
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	
001	Electricity		200,000	200,000	
A03304	Hot and Cold Weather Charges		15,000	15,000	
A03305	POL fore Generator			25,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>779,000</u>	<u>1,215,000</u>	
A03805	Travelling Allowance		<u>264,000</u>	<u>600,000</u>	
001	Travelling Allowance		264,000	600,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MR4397	Superintending Engineer, C&W Circle, Mardan				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>600,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	600,000	
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	
001	Conveyance Charges		15,000	15,000	
A039	TOTAL GENERAL		<u>174,000</u>	<u>241,000</u>	
A03901	Stationery		<u>70,000</u>	<u>80,000</u>	
001	Stationery		70,000	80,000	
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	
001	Printing and publication		50,000	50,000	
A03905	Newspapers Periodicals and Books		4,000	11,000	
A03970	Others		<u>50,000</u>	<u>100,000</u>	
001	Others		50,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,039,000</u>	
A041	TOTAL PENSION			<u>2,039,000</u>	
A04114	Superannuation Encashment of L.P.R			2,039,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>190,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>100,000</u>	
A09201	Hardware		<u>50,000</u>	<u>50,000</u>	
001	Hardware		50,000	50,000	
A09203	I.T. Equipment			<u>50,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MR4397	Superintending Engineer, C&W Circle, Mardan				
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		50,000	40,000	
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>202,000</u>	<u>196,000</u>	
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>	
A13001	Transport		<u>150,000</u>	<u>150,000</u>	
001	Transport		150,000	150,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>22,000</u>	<u>30,000</u>	
001	Machinery and Equipment		22,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>16,000</u>	
A13201	Furniture and Fixture		30,000	16,000	
Superintending Engineer, C&W Circle, Mardan			13,378,000	15,172,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MR4398	Roads Research & Material Testing Laboratory Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,843,000</u>	<u>3,867,000</u>	
A011	TOTAL PAY		9		<u>2,190,000</u>	<u>1,957,000</u>	
A011-1	TOTAL PAY OF OFFICERS		1		<u>572,000</u>	<u>574,000</u>	
A01101	Total Basic Pay Of Officer		1		<u>572,000</u>	<u>574,000</u>	
A138	Assistant Research Officer	(BPS-17)	1		572,000		
A011-2	TOTAL PAY OF OTHER STAFF		8		<u>1,618,000</u>	<u>1,383,000</u>	
A01151	Total Basic Pay Other Staff		8		<u>1,618,000</u>	<u>1,383,000</u>	
J013	Junior Clerk	(BPS-11)	1		377,000		
L001	Laboratory Assistant	(BPS-07)	1		299,000		
D112	Driver	(BPS-06)	1		183,000		
L002	Laboratory Attendant	(BPS-04)	2		325,000		
C057	Chowkidar	(BPS-03)	1		154,000		
N005	Naib Qasid	(BPS-03)	1		154,000		
S162	Sweeper	(BPS-03)	1		126,000		
A012	TOTAL ALLOWANCES				<u>1,653,000</u>	<u>1,910,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,583,000</u>	<u>1,910,000</u>	
A01202	House Rent Allowance				200,000	199,000	
A01203	Conveyance Allowance				237,000	248,000	
A01207	Washing Allowance				2,000	4,000	
A01208	Dress Allowance				1,000	2,000	
A0120D	Integrated Allowance				6,000	5,000	
A01217	Medical Allowance				160,000	166,000	
A0121T	Adhoc Relief Allowance 2013				38,000	38,000	
A0122C	Adhoc Relief Allowance - 2015				26,000	26,000	
A0122M	Adhoc Relief Allowance 2016				140,000	145,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MR4398	Roads Research & Material Testing Laboratory Mardan				
A0122Y	Ad-hoc Relief Allowance 2017		180,000	196,000	
A0123G	Ad-hoc Relief Allowance-2018		228,000	196,000	
A0123P	Ad-hoc Relief Allowance 2019			138,000	
A01264	Technical Allowance		365,000	547,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,000</u>		
A01274	Medical Charges		<u>20,000</u>		
001	Medical Charges		20,000		
A01278	Leave Salary		<u>50,000</u>		
001	Leave Salary		50,000		
A03	TOTAL OPERATING EXPENSES		<u>235,000</u>	<u>344,000</u>	
A032	TOTAL COMMUNICATIONS		<u>29,000</u>	<u>29,000</u>	
A03201	Postage and Telegraph		4,000	4,000	
A03202	Telephone and Trunk Call		25,000	25,000	
A033	TOTAL UTILITIES		<u>45,000</u>	<u>85,000</u>	
A03303	Electricity		<u>30,000</u>	<u>70,000</u>	
001	Electricity		30,000	70,000	
A03304	Hot and Cold Weather Charges		15,000	15,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>163,000</u>	
A03805	Travelling Allowance		<u>50,000</u>	<u>38,000</u>	
001	Travelling Allowance		50,000	38,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>120,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	120,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	
001	Conveyance Charges		5,000	5,000	
A039	TOTAL GENERAL		<u>56,000</u>	<u>67,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MR4398 Roads Research & Material Testing Laboratory Mardan					
A03901 Stationery			<u>35,000</u>	<u>40,000</u>	
001 Stationery			35,000	40,000	
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	
001 Printing and publication			6,000	6,000	
A03905 Newspapers Periodicals and Books				6,000	
A03970 Others			<u>15,000</u>	<u>15,000</u>	
001 Others			15,000	15,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A09 TOTAL PHYSICAL ASSETS				<u>233,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>83,000</u>	
A09201 Hardware				<u>20,000</u>	
001 Hardware				20,000	
A09203 I.T. Equipment				<u>63,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				63,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	
A09601 Plant and Machinery				<u>100,000</u>	
001 Plant and Machinery				100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	
A09701 Furniture and fixtures				<u>50,000</u>	
001 Furniture & Fixture				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MR4398	Roads Research & Material Testing Laboratory Mardan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>240,000</u>	
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>130,000</u>	
A13001	Transport		<u>50,000</u>	<u>130,000</u>	
001	Transport		50,000	130,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>100,000</u>	
A13101	Machinery and Equipment		<u>10,000</u>	<u>100,000</u>	
001	Machinery and Equipment		10,000	100,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		30,000	10,000	
	Roads Research & Material Testing Laboratory Mardan		4,768,000	4,684,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>44,071,000</u>	<u>33,867,000</u>	
A011	TOTAL PAY		83		<u>26,650,000</u>	<u>19,030,000</u>	
A011-1	TOTAL PAY OF OFFICERS		7		<u>4,677,000</u>	<u>5,330,000</u>	
A01101	Total Basic Pay Of Officer		7		<u>4,555,000</u>	<u>5,300,000</u>	
E041	Executive Engineer	(BPS-18)	1		856,000		
S135	Sub Divisional Officer	(BPS-17)	4		2,739,000		
A057	Assistant	(BPS-16)	1		510,000		
D201	Divisional Accounts Officer	(BPS-16)	1		450,000		
A01102	Personal pay				108,000	16,000	
A01105	Qualification Pay				14,000	14,000	
A011-2	TOTAL PAY OF OTHER STAFF		76		<u>21,973,000</u>	<u>13,700,000</u>	
A01151	Total Basic Pay Other Staff		76		<u>21,972,000</u>	<u>13,700,000</u>	
S035	Senior Clerk	(BPS-14)	5		1,433,000		
D095	Divisional Head Draftsman	(BPS-13)	1		361,000		
S115	Stenographer	(BPS-12)	1		471,000		
S136	Sub Engineer	(BPS-12)	12		7,000,000		
D105	Draftsman	(BPS-11)	2		765,000		
J013	Junior Clerk	(BPS-11)	11		3,547,000		
S152	Supervisor	(BPS-11)	1		410,000		
A006	Accounts Clerk	(BPS-10)	3		1,030,000		
T029	Tracer	(BPS-07)	2		439,000		
C012	Carpenter	(BPS-06)	2		334,000		
E019	Electrician	(BPS-06)	2		418,000		
F026	Fitter	(BPS-06)	1		234,000		
M018	Masson	(BPS-06)	2		369,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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		220,000		
W025	Work Mistri	(BPS-06)	1		178,000		
D112	Driver	(BPS-05)	6		1,216,000		
P103	Pump Driver	(BPS-04)	1		176,000		
B010	Barkandaz	(BPS-03)	1		119,000		
C013	Carpenter Cooli	(BPS-03)	1		157,000		
C057	Chowkidar	(BPS-03)	4		748,000		
C098	Cook-Cum-Chowkidar	(BPS-03)	1		157,000		
D005	Dafadar	(BPS-03)	1		157,000		
D006	Daftari	(BPS-03)	1		140,000		
N005	Naib Qasid	(BPS-03)	10		1,419,000		
S085	Skilled Cooli	(BPS-03)	1		140,000		
S162	Sweeper	(BPS-03)	2		334,000		
A01152	Personal pay				1,000		
A012	TOTAL ALLOWANCES				<u>17,421,000</u>	<u>14,837,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,811,000</u>	<u>13,837,000</u>	
A01202	House Rent Allowance				1,724,000	1,350,000	
A01203	Conveyance Allowance				2,638,000	2,100,000	
A01207	Washing Allowance				2,000	3,000	
A01208	Dress Allowance				2,000	2,000	
A0120D	Integrated Allowance				91,000	54,000	
A01217	Medical Allowance				1,778,000	1,237,000	
A0121Q	Audit and Accounts Allowance				103,000	48,000	
A0121T	Adhoc Relief Allowance 2013				550,000	383,000	
A01229	Special compensatory allowance				115,000	22,000	
A0122C	Adhoc Relief Allowance - 2015				484,000	300,000	
A0122M	Adhoc Relief Allowance 2016				2,300,000	1,600,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,756,000	2,000,000	
A0123G	Ad-hoc Relief Allowance-2018				2,756,000	2,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MR7020	Executive Engineer C & W Mardan				
A0123P	Ad-hoc Relief Allowance 2019			1,950,000	
A01264	Technical Allowance		1,500,000	782,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>610,000</u>	<u>1,000,000</u>	
A01274	Medical Charges		<u>110,000</u>	<u>1,000,000</u>	
001	Medical Charges		110,000	1,000,000	
A01278	Leave Salary		<u>500,000</u>		
001	Leave Salary		500,000		
A03	TOTAL OPERATING EXPENSES		<u>3,008,000</u>	<u>3,720,000</u>	
A032	TOTAL COMMUNICATIONS		<u>145,000</u>	<u>135,000</u>	
A03201	Postage and Telegraph		15,000	15,000	
A03202	Telephone and Trunk Call		130,000	120,000	
A033	TOTAL UTILITIES		<u>1,500,000</u>	<u>1,800,000</u>	
A03301	Gas		450,000	1,000,000	
A03303	Electricity		<u>1,050,000</u>	<u>750,000</u>	
001	Electricity		1,050,000	750,000	
A03304	Hot and Cold Weather Charges			50,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>970,000</u>	<u>1,240,000</u>	
A03805	Travelling Allowance		<u>350,000</u>	<u>600,000</u>	
001	Travelling Allowance		350,000	600,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<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>20,000</u>	<u>40,000</u>	
001	Conveyance Charges		20,000	40,000	
A039	TOTAL GENERAL		<u>393,000</u>	<u>545,000</u>	
A03901	Stationery		<u>130,000</u>	<u>200,000</u>	
001	Stationery		130,000	200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MR7020	Executive Engineer C & W Mardan				
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	
001	Printing and publication		20,000	20,000	
A03905	Newspapers Periodicals and Books		8,000	10,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>150,000</u>	
001	Advertising and Publicity		100,000	150,000	
A03917	Law Charges		15,000	15,000	
A03970	Others		<u>120,000</u>	<u>150,000</u>	
001	Others		120,000	150,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>700,000</u>	<u>1,884,000</u>	
A041	TOTAL PENSION		<u>700,000</u>	<u>1,884,000</u>	
A04114	Superannuation Encashment of L.P.R		700,000	1,884,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>	<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,200,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000	
A09	TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>50,000</u>	
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	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>210,000</u>	<u>180,000</u>	
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>100,000</u>	
A13001	Transport		<u>150,000</u>	<u>100,000</u>	
001	Transport		150,000	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>40,000</u>	<u>40,000</u>	
A13101 Machinery and Equipment			<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>40,000</u>	
A13201 Furniture and Fixture			20,000	40,000	
Executive Engineer C & W Mardan			49,239,000	40,901,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>46,815,000</u>	<u>47,918,000</u>	
A011	TOTAL PAY		<u>116</u>		<u>30,339,000</u>	<u>28,532,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>		<u>5,755,000</u>	<u>5,151,000</u>	
A01101	Total Basic Pay Of Officer		<u>8</u>		<u>5,724,000</u>	<u>5,120,000</u>	
E041	Executive Engineer	(BPS-18)	1		822,000		
S135	Sub Divisional Officer	(BPS-17)	4		3,248,000		
A057	Assistant	(BPS-16)	1		624,000		
C082	Computer Operator	(BPS-16)	1		406,000		
D201	Divisional Accounts Officer	(BPS-16)	1		624,000		
A01102	Personal pay				17,000	17,000	
A01105	Qualification Pay				14,000	14,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>108</u>		<u>24,584,000</u>	<u>23,381,000</u>	
A01151	Total Basic Pay Other Staff		<u>108</u>		<u>24,503,000</u>	<u>23,300,000</u>	
D095	Divisional Head Draftsman	(BPS-14)	1		531,000		
S035	Senior Clerk	(BPS-14)	4		1,686,000		
S136	Sub Engineer	(BPS-12)	8		2,704,000		
S152	Supervisor	(BPS-12)	1		202,000		
D105	Draftsman	(BPS-11)	1		372,000		
J013	Junior Clerk	(BPS-11)	5		1,575,000		
A006	Accounts Clerk	(BPS-10)	3		916,000		
D118	Driver Truck/Vehicle	(BPS-07)	1		282,000		
D112	Driver	(BPS-06)	11		2,552,000		
C065	Cleaner	(BPS-04)	10		2,042,000		
M021	Mate	(BPS-04)	10		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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MR7021	Executive Engineer C & W Highway Division Mardan						
P008	Painter	(BPS-04)	2		473,000		
B010	Barkandaz	(BPS-03)	2		430,000		
C057	Chowkidar	(BPS-03)	2		430,000		
C099	Cooli	(BPS-03)	36		5,942,000		
F022	Fireman	(BPS-03)	2		376,000		
N005	Naib Qasid	(BPS-03)	7		1,749,000		
S162	Sweeper	(BPS-03)	2		376,000		
A01152	Personal pay				81,000	81,000	
A012	TOTAL ALLOWANCES				<u>16,476,000</u>	<u>19,386,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,915,000</u>	<u>18,729,000</u>	
A01202	House Rent Allowance				228,000	1,950,000	
A01203	Conveyance Allowance				3,090,000	2,732,000	
A01207	Washing Allowance				18,000	13,000	
A01208	Dress Allowance				7,000	14,000	
A0120D	Integrated Allowance				38,000	38,000	
A01217	Medical Allowance				2,140,000	1,873,000	
A0121Q	Audit and Accounts Allowance				57,000	39,000	
A0121T	Adhoc Relief Allowance 2013				684,000	589,000	
A01226	Computer Allowance				18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015				469,000	406,000	
A0122M	Adhoc Relief Allowance 2016				2,438,000	2,151,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,114,000	2,810,000	
A0123G	Ad-hoc Relief Allowance-2018				3,114,000	2,810,000	
A0123P	Ad-hoc Relief Allowance 2019					2,739,000	
A01264	Technical Allowance				500,000	547,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>561,000</u>	<u>657,000</u>	
A01274	Medical Charges				<u>61,000</u>	<u>657,000</u>	
001	Medical Charges				61,000	657,000	
A01278	Leave Salary				<u>500,000</u>		
001	Leave Salary				500,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MR7021	Executive Engineer C & W Highway Division Mardan				
A03	TOTAL OPERATING EXPENSES		<u>1,735,000</u>	<u>2,015,000</u>	
A032	TOTAL COMMUNICATIONS		<u>77,000</u>	<u>77,000</u>	
A03201	Postage and Telegraph		15,000	15,000	
A03202	Telephone and Trunk Call		62,000	62,000	
A033	TOTAL UTILITIES		<u>382,000</u>	<u>412,000</u>	
A03301	Gas		50,000	80,000	
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	
001	Electricity		300,000	300,000	
A03304	Hot and Cold Weather Charges		32,000	32,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>935,000</u>	<u>1,115,000</u>	
A03805	Travelling Allowance		<u>320,000</u>	<u>500,000</u>	
001	Travelling Allowance		320,000	500,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<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>	
001	Conveyance Charges		15,000	15,000	
A039	TOTAL GENERAL		<u>341,000</u>	<u>411,000</u>	
A03901	Stationery		<u>100,000</u>	<u>120,000</u>	
001	Stationery		100,000	120,000	
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	
001	Printing and publication		15,000	15,000	
A03905	Newspapers Periodicals and Books		6,000	6,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	
001	Advertising and Publicity		100,000	100,000	
A03917	Law Charges		50,000	70,000	
A03970	Others		<u>70,000</u>	<u>100,000</u>	
001	Others		70,000	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MR7021	Executive Engineer C & W Highway Division Mardan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</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>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
A09	TOTAL PHYSICAL ASSETS		<u>80,000</u>	<u>80,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>30,000</u>	
A09201	Hardware		<u>20,000</u>	<u>20,000</u>	
001	Hardware		20,000	20,000	
A09203	I.T. Equipment		<u>10,000</u>	<u>10,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			10,000	
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>140,000</u>	<u>160,000</u>	
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>120,000</u>	
A13001	Transport		<u>100,000</u>	<u>120,000</u>	
001	Transport		100,000	120,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MR7021	Executive Engineer C & W Highway Division Mardan				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment		30,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		10,000	10,000	
Executive Engineer C & W Highway Division Mardan			51,370,000	51,973,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>47,898,000</u>	<u>52,907,000</u>	
A011	TOTAL PAY		<u>129</u>		<u>28,446,000</u>	<u>30,829,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>		<u>3,315,000</u>	<u>4,150,000</u>	
A01101	Total Basic Pay Of Officer		<u>6</u>		<u>3,290,000</u>	<u>4,150,000</u>	
E041	Executive Engineer	(BPS-18)	1		830,000		
S135	Sub Divisional Officer	(BPS-17)	3		1,459,000		
A057	Assistant	(BPS-16)	1		510,000		
D201	Divisional Accounts Officer	(BPS-16)	1		491,000		
A01102	Personal pay				25,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>123</u>		<u>25,131,000</u>	<u>26,679,000</u>	
A01151	Total Basic Pay Other Staff		<u>123</u>		<u>25,066,000</u>	<u>26,657,000</u>	
S035	Senior Clerk	(BPS-14)	3		1,200,000		
S115	Stenographer	(BPS-14)	1		406,000		
D095	Divisional Head Draftsman	(BPS-13)	1		371,000		
S136	Sub Engineer	(BPS-12)	9		3,042,000		
D105	Draftsman	(BPS-11)	1		294,000		
J013	Junior Clerk	(BPS-11)	7		2,205,000		
W030	Work Supervisor	(BPS-11)	2		630,000		
A006	Accounts Clerk	(BPS-10)	3		799,000		
D112	Driver	(BPS-06)	4		812,000		
E019	Electrician	(BPS-06)	1		232,000		
M018	Masson	(BPS-06)	1		213,000		
G007	Guage Reader	(BPS-05)	1		203,000		
P008	Painter	(BPS-05)	1		220,000		
B010	Barkandaz	(BPS-03)	2		376,000		

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
NR7017	Executive Engineer C & W Nowshera						
C057	Chowkidar	(BPS-03)	4		752,000		
C099	Cooli	(BPS-03)	61		9,994,000		
D005	Dafadar	(BPS-03)	1		154,000		
D006	Daftari	(BPS-03)	1		154,000		
M010	Mali	(BPS-03)	1		190,000		
M021	Mate	(BPS-03)	5		940,000		
N005	Naib Qasid	(BPS-03)	8		1,048,000		
S162	Sweeper	(BPS-03)	3		429,000		
T029	Tracer	(BPS-03)	2		402,000		
A01152	Personal pay				65,000	22,000	
A012	TOTAL ALLOWANCES				<u>19,452,000</u>	<u>22,078,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,842,000</u>	<u>21,578,000</u>	
A01202	House Rent Allowance				2,687,000	2,277,000	
A01203	Conveyance Allowance				2,857,000	3,164,000	
A01207	Washing Allowance				11,000	12,000	
A01208	Dress Allowance				7,000	6,000	
A0120D	Integrated Allowance				49,000	43,000	
A01217	Medical Allowance				2,148,000	2,154,000	
A0121Q	Audit and Accounts Allowance				32,000	20,000	
A0121T	Adhoc Relief Allowance 2013				762,000	664,000	
A01229	Special compensatory allowance				1,000		
A0122C	Adhoc Relief Allowance - 2015				520,000	446,000	
A0122M	Adhoc Relief Allowance 2016				2,571,000	2,359,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000	78,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,296,000	3,046,000	
A0123G	Ad-hoc Relief Allowance-2018				3,253,000	3,082,000	
A0123P	Ad-hoc Relief Allowance 2019					2,958,000	
A01244	Adhoc relief					<u>1,000</u>	
001	Adhoc Relief					1,000	
A01264	Technical Allowance				600,000	1,268,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>610,000</u>	<u>500,000</u>	
A01274	Medical Charges		<u>110,000</u>	<u>400,000</u>	
001	Medical Charges		110,000	400,000	
A01278	Leave Salary		<u>500,000</u>	<u>100,000</u>	
001	Leave Salary		500,000	100,000	
A03	TOTAL OPERATING EXPENSES		<u>1,611,000</u>	<u>2,889,000</u>	
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>155,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		100,000	150,000	
A033	TOTAL UTILITIES		<u>565,000</u>	<u>965,000</u>	
A03301	Gas		50,000	50,000	
A03303	Electricity		<u>500,000</u>	<u>900,000</u>	
001	Electricity		500,000	900,000	
A03304	Hot and Cold Weather Charges		15,000	15,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>665,000</u>	<u>1,595,000</u>	
A03805	Travelling Allowance		<u>250,000</u>	<u>580,000</u>	
001	Travelling Allowance		250,000	580,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>1,000,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	1,000,000	
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	
001	Conveyance Charges		15,000	15,000	
A039	TOTAL GENERAL		<u>276,000</u>	<u>174,000</u>	
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	
001	Stationery		50,000	50,000	
A03902	Printing and Publication		<u>20,000</u>	<u>10,000</u>	
001	Printing and publication		20,000	10,000	
A03905	Newspapers Periodicals and Books		8,000	4,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7017 Executive Engineer C & W Nowshera					
A03906 Uniforms and Protective Clothing			8,000	20,000	
A03907 Advertising & Publicity			<u>100,000</u>		
001 Advertising and Publicity			100,000		
A03970 Others			<u>90,000</u>	<u>90,000</u>	
001 Others			90,000	90,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,300,000</u>	
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,300,000</u>	
A04114 Superannuation Encashment of L.P.R			2,000,000	2,300,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A09 TOTAL PHYSICAL ASSETS			<u>130,000</u>	<u>240,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>180,000</u>	
A09201 Hardware			<u>30,000</u>	<u>150,000</u>	
001 Hardware			30,000	150,000	
A09203 I.T. Equipment			<u>10,000</u>	<u>30,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				30,000	
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			50,000	40,000	
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>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
NR7017	Executive Engineer C & W Nowshera				
001	Furniture & Fixture		40,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>	<u>350,000</u>	
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>300,000</u>	
A13001	Transport		<u>150,000</u>	<u>300,000</u>	
001	Transport		150,000	300,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<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>20,000</u>	
A13201	Furniture and Fixture		20,000	20,000	
Executive Engineer C & W Nowshera			52,439,000	58,686,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>18,060,000</u>	<u>16,720,000</u>	
A011	TOTAL PAY		32		<u>10,600,000</u>	<u>9,391,000</u>	
A011-1	TOTAL PAY OF OFFICERS		6		<u>3,824,000</u>	<u>2,914,000</u>	
A01101	Total Basic Pay Of Officer		6		<u>3,814,000</u>	<u>2,900,000</u>	
E041	Executive Engineer	(BPS-18)	1		830,000		
S135	Sub Divisional Officer	(BPS-17)	2		1,340,000		
A057	Assistant	(BPS-16)	1		632,000		
C082	Computer Operator	(BPS-16)	1		510,000		
D201	Divisional Accounts Officer	(BPS-16)	1		502,000		
A01105	Qualification Pay				10,000	14,000	
A011-2	TOTAL PAY OF OTHER STAFF		26		<u>6,776,000</u>	<u>6,477,000</u>	
A01151	Total Basic Pay Other Staff		26		<u>6,736,000</u>	<u>6,477,000</u>	
D095	Divisional Head Draftsman	(BPS-14)	1		415,000		
S035	Senior Clerk	(BPS-14)	2		872,000		
S136	Sub Engineer	(BPS-12)	4		1,677,000		
D105	Draftsman	(BPS-11)	1		315,000		
J013	Junior Clerk	(BPS-11)	3		745,000		
A006	Accounts Clerk	(BPS-10)	3		900,000		
D112	Driver	(BPS-06)	3		468,000		
C057	Chowkidar	(BPS-03)	2		307,000		
N005	Naib Qasid	(BPS-03)	5		703,000		
S162	Sweeper	(BPS-03)	2		334,000		
A01152	Personal pay				40,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>7,460,000</u>	<u>7,329,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,105,000</u>	<u>7,329,000</u>	
A01202	House Rent Allowance		651,000	700,000	
A01203	Conveyance Allowance		950,000	856,000	
A01207	Washing Allowance		10,000	11,000	
A01208	Dress Allowance		10,000	9,000	
A0120D	Integrated Allowance		30,000	27,000	
A0120X	Adhoc Allowance - 2010			8,000	
A01217	Medical Allowance		560,000	554,000	
A0121Q	Audit and Accounts Allowance		48,000	62,000	
A0121T	Adhoc Relief Allowance 2013		178,000	189,000	
A01226	Computer Allowance		5,000		
A0122C	Adhoc Relief Allowance - 2015		160,000	119,000	
A0122M	Adhoc Relief Allowance 2016		768,000	698,000	
A0122N	Special Conveyance Allowance to Disabled Employees			20,000	
A0122Y	Ad-hoc Relief Allowance 2017		984,000	938,000	
A0123G	Ad-hoc Relief Allowance-2018		996,000	938,000	
A0123P	Ad-hoc Relief Allowance 2019			700,000	
A01264	Technical Allowance		1,755,000	1,500,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>355,000</u>		
A01274	Medical Charges		<u>55,000</u>		
001	Medical Charges		55,000		
A01278	Leave Salary		<u>300,000</u>		
001	Leave Salary		300,000		
A03	TOTAL OPERATING EXPENSES		<u>1,356,000</u>	<u>2,552,000</u>	
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
NR7165 Executive Engineer C & W Highway Division Nowshera					
A033 TOTAL UTILITIES			<u>170,000</u>	<u>766,000</u>	
A03301 Gas			50,000	10,000	
A03303 Electricity			<u>100,000</u>	<u>736,000</u>	
001 Electricity			100,000	736,000	
A03304 Hot and Cold Weather Charges			20,000	20,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>730,000</u>	<u>1,330,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>500,000</u>	
001 Travelling Allowance			200,000	500,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>800,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	
001 Conveyance Charges			30,000	30,000	
A039 TOTAL GENERAL			<u>386,000</u>	<u>386,000</u>	
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	
001 Stationery			150,000	150,000	
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	
001 Printing and publication			20,000	20,000	
A03905 Newspapers Periodicals and Books			8,000	8,000	
A03906 Uniforms and Protective Clothing			8,000	8,000	
A03907 Advertising & Publicity			<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>	
001 Others			100,000	100,000	
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		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
NR7165	Executive Engineer C & W Highway Division Nowshera				
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	
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>310,000</u>	<u>360,000</u>	
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>300,000</u>	
A13001	Transport		<u>250,000</u>	<u>300,000</u>	
001	Transport		250,000	300,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<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>20,000</u>	
A13201	Furniture and Fixture		20,000	20,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	
A13703	I.T. Equipment		10,000	10,000	
Executive Engineer C & W Highway Division Nowshera			20,326,000	19,682,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>9,072,000</u>	<u>9,368,000</u>	
A011	TOTAL PAY		12		<u>5,315,000</u>	<u>5,050,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5		<u>3,670,000</u>	<u>3,269,000</u>	
A01101	Total Basic Pay Of Officer		5		<u>3,545,000</u>	<u>3,269,000</u>	
S150	Superintending Engineer	(BPS-19)	1		1,095,000		
S166	Superintendent	(BPS-17)	1		654,000		
A057	Assistant	(BPS-16)	1		520,000		
C059	Circle Head Draftsman	(BPS-16)	1		582,000		
S061	Senior Scale Stenographer	(BPS-16)	1		694,000		
A01102	Personal pay				125,000		
A011-2	TOTAL PAY OF OTHER STAFF		7		<u>1,645,000</u>	<u>1,781,000</u>	
A01151	Total Basic Pay Other Staff		7		<u>1,635,000</u>	<u>1,781,000</u>	
S035	Senior Clerk	(BPS-14)	1		338,000		
J013	Junior Clerk	(BPS-11)	1		208,000		
A006	Accounts Clerk	(BPS-10)	1		342,000		
T029	Tracer	(BPS-07)	1		252,000		
D112	Driver	(BPS-06)	1		183,000		
N005	Naib Qasid	(BPS-03)	2		312,000		
A01152	Personal pay				10,000		
A012	TOTAL ALLOWANCES				<u>3,757,000</u>	<u>4,318,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,421,000</u>	<u>4,288,000</u>	
A01202	House Rent Allowance				593,000	600,000	
A01203	Conveyance Allowance				420,000	388,000	
A01207	Washing Allowance				2,000	2,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR4940	Superintending Engineer, C&W Circle, Peshawar				
A01208	Dress Allowance			1,000	
A0120D	Integrated Allowance		11,000	7,000	
A01217	Medical Allowance		260,000	260,000	
A0121T	Adhoc Relief Allowance 2013		125,000	98,000	
A01224	Entertainment Allowance		5,000		
A0122C	Adhoc Relief Allowance - 2015		87,000	70,000	
A0122M	Adhoc Relief Allowance 2016		370,000	450,000	
A0122Y	Ad-hoc Relief Allowance 2017		495,000	498,000	
A0123G	Ad-hoc Relief Allowance-2018		593,000	498,000	
A0123P	Ad-hoc Relief Allowance 2019			350,000	
A01264	Technical Allowance		460,000	1,066,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>336,000</u>	<u>30,000</u>	
A01274	Medical Charges		<u>36,000</u>	<u>30,000</u>	
001	Medical Charges		36,000	30,000	
A01278	Leave Salary		<u>300,000</u>		
001	Leave Salary		300,000		
A03	TOTAL OPERATING EXPENSES		<u>612,000</u>	<u>682,000</u>	
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>55,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		40,000	50,000	
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	
A03304	Hot and Cold Weather Charges		10,000	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>471,000</u>	<u>521,000</u>	
A03805	Travelling Allowance		<u>160,000</u>	<u>160,000</u>	
001	Travelling Allowance		160,000	160,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>350,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	350,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>	
001	Conveyance Charges			11,000	11,000	
A039	TOTAL GENERAL			<u>86,000</u>	<u>96,000</u>	
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	
001	Stationery			50,000	50,000	
A03905	Newspapers Periodicals and Books			6,000	6,000	
A03970	Others			<u>30,000</u>	<u>40,000</u>	
001	Others			30,000	40,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,587,000</u>	
A041	TOTAL PENSION			<u>2,000,000</u>	<u>2,587,000</u>	
A04114	Superannuation Encashment of L.P.R			2,000,000	2,587,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp			600,000		
A09	TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>100,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A09203	I.T. Equipment			<u>10,000</u>	<u>10,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader				10,000	
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			50,000	40,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR4940 Superintending Engineer, C&W Circle, Peshawar					
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>30,000</u>	<u>90,000</u>	
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>70,000</u>	
A13001 Transport			<u>10,000</u>	<u>70,000</u>	
001 Transport			10,000	70,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	
001 Machinery and Equipment			10,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
Superintending Engineer, C&W Circle, Peshawar			12,374,000	12,827,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR5224	Superintending Eng. Provincial Building Maintenance Cell						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,772,000</u>	<u>18,595,000</u>	
A011	TOTAL PAY		29		<u>10,203,000</u>	<u>10,171,000</u>	
A011-1	TOTAL PAY OF OFFICERS		4		<u>2,913,000</u>	<u>3,970,000</u>	
A01101	Total Basic Pay Of Officer		4		<u>2,901,000</u>	<u>3,970,000</u>	
S150	Superintending Engineer	(BPS-19)	1		1,095,000		
C059	Circle Head Draftsman	(BPS-16)	1		682,000		
O007	Office Superintendent	(BPS-16)	1		682,000		
S061	Senior Scale Stenographer	(BPS-16)	1		442,000		
A01102	Personal pay				12,000		
A011-2	TOTAL PAY OF OTHER STAFF		25		<u>7,290,000</u>	<u>6,201,000</u>	
A01151	Total Basic Pay Other Staff		25		<u>7,280,000</u>	<u>6,201,000</u>	
O003	Office Assistant	(BPS-14)	3		1,200,000		
S035	Senior Clerk	(BPS-14)	4		1,482,000		
H021	Head Draftsman	(BPS-13)	2		810,000		
J013	Junior Clerk	(BPS-11)	4		1,260,000		
A006	Accounts Clerk	(BPS-10)	1		288,000		
T029	Tracer	(BPS-07)	2		420,000		
D112	Driver	(BPS-06)	1		272,000		
C057	Chowkidar	(BPS-03)	2		430,000		
N005	Naib Qasid	(BPS-03)	5		928,000		
S162	Sweeper	(BPS-03)	1		190,000		
A01152	Personal pay				10,000		
A012	TOTAL ALLOWANCES				<u>6,569,000</u>	<u>8,424,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR5224	Superintending Eng. Provincial Building Maintenance Cell				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,114,000</u>	<u>8,307,000</u>	
A01202	House Rent Allowance		729,000	1,056,000	
A01203	Conveyance Allowance		676,000	881,000	
A01207	Washing Allowance		5,000	5,000	
A01208	Dress Allowance		5,000	6,000	
A0120D	Integrated Allowance		27,000	27,000	
A0120E	Housing Subsidy Allowance		540,000	555,000	
A0120N	Special allowances @ 30% of basic pay for Secretar			49,000	
A01217	Medical Allowance		500,000	600,000	
A0121T	Adhoc Relief Allowance 2013		200,000	202,000	
A01224	Entertainment Allowance		5,000	7,000	
A0122C	Adhoc Relief Allowance - 2015		260,000	156,000	
A0122M	Adhoc Relief Allowance 2016		670,000	750,000	
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	
A0122Y	Ad-hoc Relief Allowance 2017		782,000	1,006,000	
A0123G	Ad-hoc Relief Allowance-2018		782,000	1,006,000	
A0123P	Ad-hoc Relief Allowance 2019			810,000	
A01264	Technical Allowance		933,000	1,155,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>455,000</u>	<u>117,000</u>	
A01273	Honoraria			17,000	
A01274	Medical Charges		<u>55,000</u>	<u>100,000</u>	
001	Medical Charges		55,000	100,000	
A01278	Leave Salary		<u>400,000</u>		
001	Leave Salary		400,000		
A03	TOTAL OPERATING EXPENSES		<u>656,000</u>	<u>833,000</u>	
A032	TOTAL COMMUNICATIONS		<u>78,000</u>	<u>95,000</u>	
A03201	Postage and Telegraph		8,000	15,000	
A03202	Telephone and Trunk Call		70,000	80,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5224 Superintending Eng. Provincial Building Maintenance Cell					
A033 TOTAL UTILITIES			<u>60,000</u>	<u>140,000</u>	
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			10,000	20,000	
A03305 POL fore Generator				120,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>408,000</u>	<u>465,000</u>	
A03805 Travelling Allowance			<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>150,000</u>	<u>250,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	250,000	
A03808 Conveyance Charges			<u>8,000</u>	<u>15,000</u>	
001 Conveyance Charges			8,000	15,000	
A039 TOTAL GENERAL			<u>110,000</u>	<u>133,000</u>	
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	
001 Stationery			50,000	70,000	
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	
001 Printing and publication			15,000	15,000	
A03905 Newspapers Periodicals and Books			5,000	8,000	
A03970 Others			<u>40,000</u>	<u>40,000</u>	
001 Others			40,000	40,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>610,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>610,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	610,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR5224	Superintending Eng. Provincial Building Maintenance Cell				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		
A09	TOTAL PHYSICAL ASSETS		<u>280,000</u>	<u>305,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>45,000</u>	
A09203	I.T. Equipment		<u>30,000</u>	<u>45,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			45,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>160,000</u>	
A09601	Plant and Machinery		<u>150,000</u>	<u>160,000</u>	
001	Plant and Machinery		150,000	160,000	
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>103,000</u>	<u>90,000</u>	
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>60,000</u>	
A13001	Transport		<u>80,000</u>	<u>60,000</u>	
001	Transport		80,000	60,000	
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	
A137	TOTAL COMPUTER EQUIPMENT		<u>8,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR5224	Superintending Eng. Provincial Building Maintenance Cell				
A13703	I.T. Equipment		8,000	15,000	
			20,011,000	20,433,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>196,093,000</u>	<u>218,935,000</u>	
A011	TOTAL PAY		<u>526</u>		<u>115,124,000</u>	<u>120,349,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>		<u>7,605,000</u>	<u>9,114,000</u>	
A01101	Total Basic Pay Of Officer		<u>13</u>		<u>7,584,000</u>	<u>9,100,000</u>	
E041	Executive Engineer	(BPS-18)	1		820,000		
C081	Comptroller	(BPS-17)	1		572,000		
S135	Sub Divisional Officer	(BPS-17)	6		3,924,000		
C011	Care Taker	(BPS-16)	2		686,000		
C082	Computer Operator	(BPS-16)	2		1,020,000		
D201	Divisional Accounts Officer	(BPS-16)	1		562,000		
A01102	Personal pay				5,000		
A01105	Qualification Pay				16,000	14,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>513</u>		<u>107,519,000</u>	<u>111,235,000</u>	
A01151	Total Basic Pay Other Staff		<u>513</u>		<u>107,299,000</u>	<u>110,900,000</u>	
J024	Junior Scale Stenographer	(BPS-14)	1		412,000		
O003	Office Assistant	(BPS-14)	1		412,000		
S035	Senior Clerk	(BPS-14)	6		2,400,000		
H021	Head Draftsman	(BPS-13)	1		338,000		
G011	General Supervisor	(BPS-12)	1		314,000		
S136	Sub Engineer	(BPS-12)	14		4,868,000		
S146	Superintendent E/M	(BPS-12)	1		338,000		
W030	Work Supervisor	(BPS-12)	9		1,711,000		
D105	Draftsman	(BPS-11)	1		348,000		
J013	Junior Clerk	(BPS-11)	7		2,205,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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		288,000		
P022	Pesh Imam	(BPS-10)	4		1,180,000		
S152	Supervisor	(BPS-10)	1		192,000		
W029	Work Superintendent	(BPS-10)	3		814,000		
A034	Air Conditioner Mechanic	(BPS-09)	5		1,072,000		
E020	Electrician Grade 1	(BPS-08)	28		7,051,000		
G013	Generator Operator	(BPS-08)	1		154,000		
T019	Telephone Operator	(BPS-08)	2		522,000		
A034	Air Conditioner Mechanic	(BPS-07)	1		176,000		
A053	Artificer	(BPS-07)	4		980,000		
C012	Carpenter	(BPS-07)	17		4,213,000		
C077	Complaint Receiver	(BPS-07)	4		980,000		
E019	Electrician	(BPS-07)	10		2,642,000		
M018	Masson	(BPS-07)	3		735,000		
P008	Painter	(BPS-07)	7		1,440,000		
P161	Pipe Fiter Grade-I	(BPS-07)	13		2,460,000		
R014	Receptionist	(BPS-07)	2		438,000		
S168	Sui Gas Mechanic	(BPS-07)	1		200,000		
S181	Sui Gas Technician	(BPS-07)	2		490,000		
T019	Telephone Operator	(BPS-07)	2		426,000		
T029	Tracer	(BPS-07)	1		245,000		
W025	Work Mistri	(BPS-07)	6		1,470,000		
W031	Work Taker	(BPS-07)	6		1,570,000		
B013	Bearer	(BPS-06)	18		4,176,000		
C095	Cook	(BPS-06)	9		2,088,000		
D112	Driver	(BPS-06)	4		930,000		
E019	Electrician	(BPS-06)	2		464,000		
E093	Electrician Grade-4	(BPS-06)	19		1,827,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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		470,000		
K010	Khansama	(BPS-06)	2		470,000		
P047	Plumber	(BPS-06)	9		2,090,000		
P104	Pump Operator	(BPS-06)	50		8,550,000		
P162	Pipe Fiter Grade-II	(BPS-06)	15		3,420,000		
S168	Sui Gas Mechanic	(BPS-06)	2		464,000		
S181	Sui Gas Technician	(BPS-06)	7		1,434,000		
C099	Cooli	(BPS-04)	28		4,492,000		
E094	Electrician Grade-5	(BPS-04)	7		1,750,000		
H010	Head Chowkidar	(BPS-04)	2		348,000		
K008	Khadim	(BPS-04)	1		162,000		
S085	Skilled Cooli	(BPS-04)	21		3,200,000		
W001	Waiter	(BPS-04)	6		1,176,000		
C057	Chowkidar	(BPS-03)	45		8,470,000		
C099	Cooli	(BPS-03)	2		286,000		
D060	Dhobi	(BPS-03)	1		144,000		
M010	Mali	(BPS-03)	50		9,400,000		
M062	Misalchi	(BPS-03)	1		126,000		
N005	Naib Qasid	(BPS-03)	6		1,128,000		
S162	Sweeper	(BPS-03)	38		7,150,000		
A01152	Personal pay				220,000	335,000	
A012	TOTAL ALLOWANCES				<u>80,969,000</u>	<u>98,586,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>79,719,000</u>	<u>90,441,000</u>	
A01202	House Rent Allowance				12,902,000	12,894,000	
A01203	Conveyance Allowance				12,419,000	12,400,000	
A01207	Washing Allowance				212,000	224,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR5225	XEN Provincial Buildings Maintenance Cell				
A01208	Dress Allowance		208,000	217,000	
A0120D	Integrated Allowance		32,000	14,000	
A0120E	Housing Subsidy Allowance		2,024,000	1,689,000	
A0120N	Special allowances @ 30% of basic pay for Secretar		5,826,000	6,123,000	
A01217	Medical Allowance		9,009,000	8,982,000	
A0121Q	Audit and Accounts Allowance		40,000	53,000	
A0121T	Adhoc Relief Allowance 2013		2,400,000	2,356,000	
A01226	Computer Allowance		38,000	42,000	
A0122C	Adhoc Relief Allowance - 2015		1,750,000	1,716,000	
A0122M	Adhoc Relief Allowance 2016		8,698,000	8,682,000	
A0122N	Special Conveyance Allowance to Disbald Employees			108,000	
A0122Y	Ad-hoc Relief Allowance 2017		11,260,000	11,249,000	
A01238	Charge allowance			31,000	
A01239	Special allowance			<u>27,000</u>	
001	Special Allowance			27,000	
A0123G	Ad-hoc Relief Allowance-2018		11,260,000	11,245,000	
A0123P	Ad-hoc Relief Allowance 2019			10,749,000	
A01264	Technical Allowance		1,641,000	1,640,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,250,000</u>	<u>8,145,000</u>	
A01273	Honoraria		500,000	8,053,000	
A01274	Medical Charges		<u>150,000</u>	<u>60,000</u>	
001	Medical Charges		150,000	60,000	
A01278	Leave Salary		<u>500,000</u>		
001	Leave Salary		500,000		
A01290	President / Governor's House Allowance		100,000	32,000	
A03	TOTAL OPERATING EXPENSES		<u>5,905,000</u>	<u>8,045,000</u>	
A032	TOTAL COMMUNICATIONS		<u>225,000</u>	<u>225,000</u>	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		220,000	220,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5225 XEN Provincial Buildings Maintenance Cell					
A033 TOTAL UTILITIES			<u>520,000</u>	<u>1,020,000</u>	
A03303 Electricity			<u>500,000</u>	<u>1,000,000</u>	
001 Electricity			500,000	1,000,000	
A03304 Hot and Cold Weather Charges			20,000	20,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>870,000</u>	<u>1,020,000</u>	
A03805 Travelling Allowance			<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>650,000</u>	<u>800,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	800,000	
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	
001 Conveyance Charges			20,000	20,000	
A039 TOTAL GENERAL			<u>4,290,000</u>	<u>5,780,000</u>	
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	
001 Stationery			200,000	200,000	
A03907 Advertising & Publicity			<u>4,000,000</u>	<u>5,500,000</u>	
001 Advertising and Publicity			4,000,000	5,500,000	
A03917 Law Charges			10,000		
A03970 Others			<u>80,000</u>	<u>80,000</u>	
001 Others			80,000	80,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,600,000</u>	<u>4,200,000</u>	
A041 TOTAL PENSION			<u>5,600,000</u>	<u>4,200,000</u>	
A04114 Superannuation Encashment of L.P.R			5,600,000	4,200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,100,000</u>	<u>1,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>3,100,000</u>	<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR5225	XEN Provincial Buildings Maintenance Cell				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,100,000</u>	<u>1,000,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		3,100,000	1,000,000	
A09	TOTAL PHYSICAL ASSETS				
			<u>120,000</u>	<u>120,000</u>	
A092	TOTAL COMPUTER EQUIPMENT				
			<u>20,000</u>	<u>20,000</u>	
A09203	I.T. Equipment		<u>20,000</u>	<u>20,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			20,000	
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>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>380,000</u>	<u>380,000</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>50,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	
001	Machinery and Equipment		50,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR5225	XEN Provincial Buildings Maintenance Cell				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		30,000	30,000	
XEN Provincial Buildings Maintenance Cell			211,198,000	232,680,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR5437	Chief Engineer (Centre)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,395,000</u>	<u>52,218,000</u>	
A011	TOTAL PAY	74		<u>29,176,000</u>	<u>26,488,000</u>	
A011-1	TOTAL PAY OF OFFICERS	29		<u>18,373,000</u>	<u>16,050,000</u>	
A01101	Total Basic Pay Of Officer	29		<u>18,182,000</u>	<u>15,900,000</u>	
C040	Chief Engineer (BPS-20)	1		1,235,000		
S150	Superintending Engineer (BPS-19)	1		840,000		
D433	Design Engineer Buildings/Roads (BPS-18)	1		850,000		
D434	Design Engineer (Technical) (BPS-18)	1		850,000		
E109	Executive Engineer (Electrical/Mechanical) (BPS-18)	1		850,000		
A522	Assistant Engineer Buildings/Roads (BPS-17)	2		1,660,000		
C038	Chief Draftsman (BPS-17)	1		660,000		
S166	Superintendent (BPS-17)	4		2,616,000		
S404	Sub Divisional Officer (Electrical/Mechanical) (BPS-17)	2		1,102,000		
A021	Administrative Officer (BPS-16)	1		510,000		
A057	Assistant (BPS-16)	8		4,080,000		
B050	Budget & Accounts Officer (BPS-16)	1		510,000		
C082	Computer Operator (BPS-16)	3		1,126,000		
S061	Senior Scale Stenographer (BPS-16)	2		1,293,000		
A01102	Personal pay			191,000	150,000	
A011-2	TOTAL PAY OF OTHER STAFF	45		<u>10,803,000</u>	<u>10,438,000</u>	
A01151	Total Basic Pay Other Staff	45		<u>10,765,000</u>	<u>10,400,000</u>	
H021	Head Draftsman (BPS-14)	2		800,000		
J024	Junior Scale Stenographer (BPS-14)	2		850,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR5437	Chief Engineer (Centre)						
D105	Draftsman	(BPS-11)	2		702,000		
J013	Junior Clerk	(BPS-11)	12		3,125,000		
A006	Accounts Clerk	(BPS-10)	3		885,000		
T029	Tracer	(BPS-07)	2		363,000		
D112	Driver	(BPS-06)	3		696,000		
D006	Daftari	(BPS-04)	4		850,000		
C057	Chowkidar	(BPS-03)	3		536,000		
N005	Naib Qasid	(BPS-03)	10		1,565,000		
S162	Sweeper	(BPS-03)	2		393,000		
A01152	Personal pay				38,000	38,000	
A012	TOTAL ALLOWANCES				<u>20,219,000</u>	<u>25,730,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,609,000</u>	<u>21,968,000</u>	
A01201	Senior Post Allowance				3,000	3,000	
A01202	House Rent Allowance				3,066,000	3,100,000	
A01203	Conveyance Allowance				2,983,000	2,420,000	
A01207	Washing Allowance				17,000	17,000	
A01208	Dress Allowance				12,000	12,000	
A0120D	Integrated Allowance				76,000	89,000	
A0120E	Housing Subsidy Allowance				440,000	500,000	
A0120X	Adhoc Allowance - 2010					50,000	
A01217	Medical Allowance				1,700,000	1,200,000	
A0121A	Ad - hoc Allowance - 2011					15,000	
A0121M	Adhoc Relief Allowance - 2012					35,000	
A0121T	Adhoc Relief Allowance 2013				709,000	530,000	
A01224	Entertainment Allowance				8,000	8,000	
A01226	Computer Allowance				47,000	73,000	
A0122C	Adhoc Relief Allowance - 2015				400,000	350,000	
A0122M	Adhoc Relief Allowance 2016				2,623,000	2,000,000	
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	21,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,328,000	2,650,000	
A01236	Deputation Allowance				1,000	73,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR5437	Chief Engineer (Centre)				
A01238	Charge allowance		144,000	72,000	
A0123G	Ad-hoc Relief Allowance-2018		3,328,000	2,650,000	
A0123P	Ad-hoc Relief Allowance 2019			2,100,000	
A01264	Technical Allowance		700,000	4,000,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>610,000</u>	<u>3,762,000</u>	
A01271	Overtime Allowance			12,000	
A01274	Medical Charges		<u>110,000</u>	<u>3,350,000</u>	
001	Medical Charges		110,000	3,350,000	
A01278	Leave Salary		<u>500,000</u>	<u>400,000</u>	
001	Leave Salary		500,000	400,000	
A03	TOTAL OPERATING EXPENSES		<u>2,239,000</u>	<u>3,870,000</u>	
A032	TOTAL COMMUNICATIONS		<u>240,000</u>	<u>450,000</u>	
A03201	Postage and Telegraph		60,000	100,000	
A03202	Telephone and Trunk Call		180,000	350,000	
A033	TOTAL UTILITIES		<u>240,000</u>	<u>410,000</u>	
A03301	Gas		30,000		
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	
001	Electricity		150,000	150,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
A03305	POL fore Generator		50,000	250,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,180,000</u>	<u>1,690,000</u>	
A03805	Travelling Allowance		<u>800,000</u>	<u>1,300,000</u>	
001	Travelling Allowance		800,000	1,300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>350,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		350,000	350,000	
A03808	Conveyance Charges		<u>30,000</u>	<u>40,000</u>	
001	Conveyance Charges		30,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5437 Chief Engineer (Centre)					
A039 TOTAL GENERAL			<u>579,000</u>	<u>1,320,000</u>	
A03901 Stationery			<u>240,000</u>	<u>450,000</u>	
001 Stationery			240,000	450,000	
A03902 Printing and Publication			<u>30,000</u>	<u>50,000</u>	
001 Printing and publication			30,000	50,000	
A03905 Newspapers Periodicals and Books			9,000	20,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>500,000</u>	
001 Advertising and Publicity			100,000	500,000	
A03970 Others			<u>200,000</u>	<u>300,000</u>	
001 Others			200,000	300,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>4,914,000</u>	
A041 TOTAL PENSION			<u>3,000,000</u>	<u>4,914,000</u>	
A04114 Superannuation Encashment of L.P.R			3,000,000	4,914,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>1,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>1,200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			900,000	1,200,000	
A09 TOTAL PHYSICAL ASSETS			<u>195,000</u>	<u>850,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>95,000</u>	<u>350,000</u>	
A09201 Hardware			<u>65,000</u>	<u>300,000</u>	
001 Hardware			65,000	300,000	
A09202 Software			<u>30,000</u>	<u>50,000</u>	
001 Software			30,000	50,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>400,000</u>	
A09601 Plant and Machinery			<u>60,000</u>	<u>400,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR5437	Chief Engineer (Centre)				
001	Plant and Machinery		60,000	400,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>40,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures		<u>40,000</u>	<u>100,000</u>	
001	Furniture & Fixture		40,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>113,000</u>	<u>305,000</u>	
A130	TOTAL TRANSPORT		<u>75,000</u>	<u>75,000</u>	
A13001	Transport		<u>75,000</u>	<u>75,000</u>	
001	Transport		75,000	75,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>200,000</u>	
A13101	Machinery and Equipment		<u>23,000</u>	<u>200,000</u>	
001	Machinery and Equipment		23,000	200,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		15,000	30,000	
Chief Engineer (Centre)			55,842,000	63,357,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR5438	Chief Engineer (North)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,173,000</u>	<u>43,511,000</u>	
A011	TOTAL PAY		<u>76</u>		<u>29,041,000</u>	<u>22,210,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>		<u>17,793,000</u>	<u>13,010,000</u>	
A01101	Total Basic Pay Of Officer		<u>29</u>		<u>17,445,000</u>	<u>13,000,000</u>	
C040	Chief Engineer	(BPS-20)	1		1,675,000		
S150	Superintending Engineer	(BPS-19)	1		1,447,000		
D433	Design Engineer Buildings/Roads	(BPS-18)	1		830,000		
D434	Design Engineer (Technical)	(BPS-18)	1		830,000		
E109	Executive Engineer (Electrical/Mechanical)	(BPS-18)	1		840,000		
A522	Assistant Engineer Buildings/Roads	(BPS-17)	2		1,271,000		
C285	Chief Draftsman (Architect)	(BPS-17)	1		660,000		
S166	Superintendent	(BPS-17)	2		1,271,000		
S404	Sub Divisional Officer (Electrical/Mechanical)	(BPS-17)	2		1,271,000		
A021	Administrative Officer	(BPS-16)	1		520,000		
A057	Assistant	(BPS-16)	8		4,080,000		
B050	Budget & Accounts Officer	(BPS-16)	1		520,000		
C082	Computer Operator	(BPS-16)	5		1,048,000		
S061	Senior Scale Stenographer	(BPS-16)	2		1,182,000		
A01102	Personal pay				348,000	10,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>47</u>		<u>11,248,000</u>	<u>9,200,000</u>	
A01151	Total Basic Pay Other Staff		<u>47</u>		<u>11,229,000</u>	<u>9,200,000</u>	
D095	Divisional Head Draftsman	(BPS-14)	2		956,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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		800,000		
D105	Draftsman	(BPS-11)	2		564,000		
J013	Junior Clerk	(BPS-11)	12		3,112,000		
A006	Accounts Clerk	(BPS-10)	3		953,000		
T029	Tracer	(BPS-07)	2		442,000		
D112	Driver	(BPS-06)	4		932,000		
D006	Daftari	(BPS-04)	5		1,000,000		
C057	Chowkidar	(BPS-03)	3		556,000		
N005	Naib Qasid	(BPS-03)	10		1,604,000		
S162	Sweeper	(BPS-03)	2		310,000		
A01152	Personal pay				19,000		
A012	TOTAL ALLOWANCES				<u>16,132,000</u>	<u>21,301,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,522,000</u>	<u>20,970,000</u>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,160,000	2,800,000	
A01203	Conveyance Allowance				1,997,000	2,580,000	
A01207	Washing Allowance				15,000	28,000	
A01208	Dress Allowance				9,000	25,000	
A0120D	Integrated Allowance				81,000	100,000	
A0120E	Housing Subsidy Allowance				616,000	440,000	
A01216	Qualification Allowance				24,000	18,000	
A01217	Medical Allowance				1,317,000	1,350,000	
A0121T	Adhoc Relief Allowance 2013				507,000	470,000	
A01224	Entertainment Allowance				16,000	7,000	
A01226	Computer Allowance				33,000	50,000	
A01229	Special compensatory allowance				10,000		
A0122C	Adhoc Relief Allowance - 2015				450,000	325,000	
A0122M	Adhoc Relief Allowance 2016				1,693,000	1,600,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	12,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,879,000	2,200,000	
A0123G	Ad-hoc Relief Allowance-2018				2,888,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR5438	Chief Engineer (North)				
A0123P	Ad-hoc Relief Allowance 2019			1,550,000	
A01264	Technical Allowance		800,000	5,200,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>610,000</u>	<u>331,000</u>	
A01274	Medical Charges		<u>110,000</u>	<u>320,000</u>	
001	Medical Charges		110,000	320,000	
A01278	Leave Salary		<u>500,000</u>	<u>11,000</u>	
001	Leave Salary		500,000	11,000	
A03	TOTAL OPERATING EXPENSES		<u>1,740,000</u>	<u>3,637,000</u>	
A032	TOTAL COMMUNICATIONS		<u>350,000</u>	<u>463,000</u>	
A03201	Postage and Telegraph		150,000	113,000	
A03202	Telephone and Trunk Call		200,000	350,000	
A033	TOTAL UTILITIES		<u>20,000</u>	<u>120,000</u>	
A03304	Hot and Cold Weather Charges		20,000	20,000	
A03305	POL fore Generator			100,000	
A036	TOTAL MOTOR VEHICLES			<u>4,000</u>	
A03603	Registration			4,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>880,000</u>	<u>2,445,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>1,400,000</u>	
001	Travelling Allowance		100,000	1,400,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>750,000</u>	<u>1,000,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		750,000	1,000,000	
A03808	Conveyance Charges		<u>30,000</u>	<u>45,000</u>	
001	Conveyance Charges		30,000	45,000	
A039	TOTAL GENERAL		<u>490,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR5438	Chief Engineer (North)				
A03901	Stationery		<u>250,000</u>	<u>300,000</u>	
001	Stationery		250,000	300,000	
A03902	Printing and Publication		<u>60,000</u>	<u>90,000</u>	
001	Printing and publication		60,000	90,000	
A03905	Newspapers Periodicals and Books		10,000	25,000	
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	
001	Advertising and Publicity		50,000	50,000	
A03970	Others		<u>120,000</u>	<u>140,000</u>	
001	Others		120,000	140,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>4,816,000</u>	
A041	TOTAL PENSION		<u>2,000,000</u>	<u>4,816,000</u>	
A04114	Superannuation Encashment of L.P.R		2,000,000	4,816,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>900,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>900,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		900,000		
A09	TOTAL PHYSICAL ASSETS		<u>365,000</u>	<u>691,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>265,000</u>	<u>265,000</u>	
A09201	Hardware		<u>150,000</u>	<u>150,000</u>	
001	Hardware		150,000	150,000	
A09203	I.T. Equipment		<u>115,000</u>	<u>115,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			115,000	
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	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR5438	Chief Engineer (North)				
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>326,000</u>	
A09701	Furniture and fixtures			<u>326,000</u>	
001	Furniture & Fixture			326,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>230,000</u>	<u>315,000</u>	
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	
A13001	Transport		<u>200,000</u>	<u>200,000</u>	
001	Transport		200,000	200,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>90,000</u>	
A13101	Machinery and Equipment		<u>23,000</u>	<u>90,000</u>	
001	Machinery and Equipment		23,000	90,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>25,000</u>	
A13201	Furniture and Fixture		7,000	25,000	
Chief Engineer (North)			50,408,000	52,970,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR5439	Chief Engineer (CDO)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,646,000</u>	<u>35,152,000</u>	
A011	TOTAL PAY	58		<u>24,717,000</u>	<u>18,672,000</u>	
A011-1	TOTAL PAY OF OFFICERS	17		<u>15,297,000</u>	<u>11,419,000</u>	
A01101	Total Basic Pay Of Officer	<u>17</u>		<u>14,882,000</u>	<u>11,200,000</u>	
C040	Chief Engineer (BPS-20)	1		1,827,000		
P297	Principal Design Engineer Highway/Bridges (BPS-19)	1		1,505,000		
P298	Principal Design Engineer Buildings (BPS-19)	1		1,390,000		
S405	Senior Design Engineer Roads/Bridges (BPS-18)	1		1,091,000		
S406	Senior Design Engineer (Buildings) (BPS-18)	1		870,000		
S407	Senior Engineer (Survey and RMU) (BPS-18)	1		958,000		
J097	Junior Engineers Roads/Bridges (BPS-17)	1		959,000		
J098	Junior Engineers (Buildings) (BPS-17)	1		660,000		
J099	Junior Engineer (Survey and RMU) (BPS-17)	1		654,000		
J100	Junior Engineer (E&M) (BPS-17)	1		654,000		
S166	Superintendent (BPS-17)	1		804,000		
A021	Administrative Officer (BPS-16)	1		960,000		
A057	Assistant (BPS-16)	5		2,550,000		
A01102	Personal pay			400,000	219,000	
A01105	Qualification Pay			15,000		
A011-2	TOTAL PAY OF OTHER STAFF	41		<u>9,420,000</u>	<u>7,253,000</u>	
A01151	Total Basic Pay Other Staff	<u>41</u>		<u>9,420,000</u>	<u>7,253,000</u>	
H021	Head Draftsman (BPS-14)	2		947,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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		639,000		
S161	Surveyor	(BPS-12)	5		665,000		
D105	Draftsman	(BPS-11)	2		630,000		
J013	Junior Clerk	(BPS-11)	5		1,575,000		
A006	Accounts Clerk	(BPS-10)	1		522,000		
D112	Driver	(BPS-06)	6		1,392,000		
D006	Daftari	(BPS-04)	4		800,000		
C057	Chowkidar	(BPS-03)	2		358,000		
N005	Naib Qasid	(BPS-03)	9		1,692,000		
S162	Sweeper	(BPS-03)	1		200,000		
A012	TOTAL ALLOWANCES				<u>20,929,000</u>	<u>16,480,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,341,000</u>	<u>16,480,000</u>	
A01201	Senior Post Allowance				17,000	17,000	
A01202	House Rent Allowance				2,193,000	1,661,000	
A01203	Conveyance Allowance				1,597,000	1,626,000	
A01207	Washing Allowance				30,000	15,000	
A01208	Dress Allowance				10,000	6,000	
A0120D	Integrated Allowance				80,000	75,000	
A0120E	Housing Subsidy Allowance				950,000	1,106,000	
A01217	Medical Allowance				1,196,000	1,028,000	
A0121T	Adhoc Relief Allowance 2013				467,000	349,000	
A01224	Entertainment Allowance				15,000	12,000	
A01229	Special compensatory allowance				25,000	10,000	
A0122C	Adhoc Relief Allowance - 2015				304,000	305,000	
A0122M	Adhoc Relief Allowance 2016				1,610,000	1,335,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				14,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,100,000	1,702,000	
A0123G	Ad-hoc Relief Allowance-2018				2,100,000	1,702,000	
A0123P	Ad-hoc Relief Allowance 2019					1,280,000	
A01264	Technical Allowance				7,633,000	4,251,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5439 Chief Engineer (CDO)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>588,000</u>		
A01274 Medical Charges			<u>88,000</u>		
001 Medical Charges			88,000		
A01278 Leave Salary			<u>500,000</u>		
001 Leave Salary			500,000		
A03 TOTAL OPERATING EXPENSES			<u>1,558,000</u>	<u>607,000</u>	
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			100,000	100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,111,000</u>	<u>360,000</u>	
A03805 Travelling Allowance			<u>600,000</u>	<u>100,000</u>	
001 Travelling Allowance			600,000	100,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>250,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	250,000	
A03808 Conveyance Charges			<u>11,000</u>	<u>10,000</u>	
001 Conveyance Charges			11,000	10,000	
A039 TOTAL GENERAL			<u>337,000</u>	<u>137,000</u>	
A03901 Stationery			<u>100,000</u>	<u>80,000</u>	
001 Stationery			100,000	80,000	
A03902 Printing and Publication			<u>50,000</u>	<u>10,000</u>	
001 Printing and publication			50,000	10,000	
A03905 Newspapers Periodicals and Books			5,000	7,000	
A03907 Advertising & Publicity			<u>40,000</u>		
001 Advertising and Publicity			40,000		
A03917 Law Charges			42,000		
A03936 Foreign/Inland Training Course Fee			20,000		
A03970 Others			<u>80,000</u>	<u>40,000</u>	
001 Others			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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5439 Chief Engineer (CDO)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,150,000</u>	<u>3,304,000</u>	
A041 TOTAL PENSION			<u>1,150,000</u>	<u>3,304,000</u>	
A04106 Reimbursement of medical charges to pensioners			50,000	2,561,000	
A04114 Superannuation Encashment of L.P.R			1,100,000	743,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>140,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>80,000</u>	
A09201 Hardware				<u>30,000</u>	
001 Hardware				30,000	
A09203 I.T. Equipment			<u>300,000</u>	<u>50,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				50,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>60,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>60,000</u>	
001 Furniture & Fixture			100,000	60,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>110,000</u>	
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>50,000</u>	
A13001 Transport			<u>100,000</u>	<u>50,000</u>	
001 Transport			100,000	50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR5439	Chief Engineer (CDO)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>60,000</u>	
A13101	Machinery and Equipment		<u>100,000</u>	<u>60,000</u>	
001	Machinery and Equipment		100,000	60,000	
Chief Engineer (CDO)			49,554,000	39,313,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR5440	Regional Roads Research & Material Testing Laboratory Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,678,000</u>	<u>13,458,000</u>	
A011	TOTAL PAY		25		<u>7,102,000</u>	<u>6,760,000</u>	
A011-1	TOTAL PAY OF OFFICERS		4		<u>2,466,000</u>	<u>2,360,000</u>	
A01101	Total Basic Pay Of Officer		4		<u>2,466,000</u>	<u>2,360,000</u>	
R032	Research Officer	(BPS-18)	1		844,000		
A138	Assistant Research Officer	(BPS-17)	2		1,084,000		
R030	Research Assistant	(BPS-16)	1		538,000		
A011-2	TOTAL PAY OF OTHER STAFF		21		<u>4,636,000</u>	<u>4,400,000</u>	
A01151	Total Basic Pay Other Staff		21		<u>4,636,000</u>	<u>4,400,000</u>	
J024	Junior Scale Stenographer	(BPS-14)	1		412,000		
J013	Junior Clerk	(BPS-11)	1		252,000		
A006	Accounts Clerk	(BPS-10)	1		468,000		
L116	Laboratory Equipment Mechanic	(BPS-07)	5		1,230,000		
D112	Driver	(BPS-06)	2		364,000		
L002	Laboratory Attendant	(BPS-04)	4		648,000		
C057	Chowkidar	(BPS-03)	2		454,000		
N005	Naib Qasid	(BPS-03)	4		598,000		
S162	Sweeper	(BPS-03)	1		210,000		
A012	TOTAL ALLOWANCES				<u>4,576,000</u>	<u>6,698,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,471,000</u>	<u>6,598,000</u>	
A01202	House Rent Allowance				848,000	842,000	
A01203	Conveyance Allowance				690,000	662,000	
A01207	Washing Allowance				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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR5440	Regional Roads Research & Material Testing Laboratory Peshawar				
A01208	Dress Allowance		6,000	6,000	
A0120D	Integrated Allowance		43,000	33,000	
A0120E	Housing Subsidy Allowance		210,000	140,000	
A01217	Medical Allowance		509,000	469,000	
A0121T	Adhoc Relief Allowance 2013		160,000	138,000	
A01229	Special compensatory allowance		45,000	35,000	
A0122C	Adhoc Relief Allowance - 2015		98,000	97,000	
A0122M	Adhoc Relief Allowance 2016		524,000	497,000	
A0122Y	Ad-hoc Relief Allowance 2017		669,000	660,000	
A0123G	Ad-hoc Relief Allowance-2018		660,000	660,000	
A0123P	Ad-hoc Relief Allowance 2019			550,000	
A01264	Technical Allowance			1,800,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>105,000</u>	<u>100,000</u>	
A01274	Medical Charges		<u>55,000</u>	<u>100,000</u>	
001	Medical Charges		55,000	100,000	
A01278	Leave Salary		<u>50,000</u>		
001	Leave Salary		50,000		
A03	TOTAL OPERATING EXPENSES		<u>696,000</u>	<u>609,000</u>	
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	
A03202	Telephone and Trunk Call		45,000	45,000	
A033	TOTAL UTILITIES		<u>305,000</u>	<u>280,000</u>	
A03301	Gas		80,000	110,000	
A03302	Water		35,000	30,000	
A03303	Electricity		<u>180,000</u>	<u>130,000</u>	
001	Electricity		180,000	130,000	
A03304	Hot and Cold Weather Charges		10,000	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>266,000</u>	<u>225,000</u>	
A03805	Travelling Allowance		<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		80,000	60,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>180,000</u>	<u>160,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		180,000	160,000	
A03808	Conveyance Charges		<u>6,000</u>	<u>5,000</u>	
001	Conveyance Charges		6,000	5,000	
A039	TOTAL GENERAL		<u>80,000</u>	<u>59,000</u>	
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	
001	Stationery		25,000	25,000	
A03905	Newspapers Periodicals and Books		5,000	4,000	
A03907	Advertising & Publicity		<u>20,000</u>	<u>10,000</u>	
001	Advertising and Publicity		20,000	10,000	
A03970	Others		<u>30,000</u>	<u>20,000</u>	
001	Others		30,000	20,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>200,000</u>		
A041	TOTAL PENSION		<u>200,000</u>		
A04114	Superannuation Encashment of L.P.R		200,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>900,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>900,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		900,000		
A09	TOTAL PHYSICAL ASSETS		<u>40,000</u>	<u>35,000</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	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR5440 Regional Roads Research & Material Testing Laboratory Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>15,000</u>	
A09701 Furniture and fixtures			<u>10,000</u>	<u>15,000</u>	
001 Furniture & Fixture			10,000	15,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>210,000</u>	
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>50,000</u>	
A13001 Transport			<u>80,000</u>	<u>50,000</u>	
001 Transport			80,000	50,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>150,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>150,000</u>	
001 Machinery and Equipment			50,000	150,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			15,000	10,000	
Regional Roads Research & Material Testing Laboratory Peshawar			13,659,000	14,312,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>26,517,000</u>	<u>14,386,000</u>	
A011	TOTAL PAY	36		<u>12,703,000</u>	<u>8,400,000</u>	
A011-1	TOTAL PAY OF OFFICERS	8		<u>5,298,000</u>	<u>3,300,000</u>	
A01101	Total Basic Pay Of Officer	8		<u>4,945,000</u>	<u>3,200,000</u>	
P299	Principal Consulting Architect (BPS-19)	1		905,000		
S408	Senior Architect (BPS-18)	2		1,400,000		
C285	Chief Draftsman (Architect) (BPS-17)	2		1,100,000		
J010	Junior Architect (BPS-17)	2		1,040,000		
A057	Assistant (BPS-16)	1		500,000		
A01102	Personal pay			353,000	100,000	
A011-2	TOTAL PAY OF OTHER STAFF	28		<u>7,405,000</u>	<u>5,100,000</u>	
A01151	Total Basic Pay Other Staff	28		<u>7,405,000</u>	<u>5,100,000</u>	
A048	Architectural Assistant (BPS-14)	5		1,900,000		
J024	Junior Scale Stenographer (BPS-14)	1		393,000		
S028	Senior Architectural Draftsman (BPS-14)	4		1,326,000		
J101	Junior Architectural Draftsman (BPS-12)	3		1,040,000		
J013	Junior Clerk (BPS-11)	1		234,000		
A006	Accounts Clerk (BPS-10)	1		312,000		
A786	Auto CAD Assistant (BPS-07)	1		136,000		
T121	3 D's Assistant (BPS-07)	1		136,000		
D112	Driver (BPS-06)	1		181,000		
D006	Daftari (BPS-04)	2		322,000		
C057	Chowkidar (BPS-03)	1		155,000		

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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		1,148,000		
S162	Sweeper	(BPS-03)	1		122,000		
A012	TOTAL ALLOWANCES				<u>13,814,000</u>	<u>5,986,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,259,000</u>	<u>5,856,000</u>	
A01202	House Rent Allowance				928,000	921,000	
A01203	Conveyance Allowance				975,000	820,000	
A01207	Washing Allowance				6,000	6,000	
A01208	Dress Allowance				4,000	3,000	
A0120D	Integrated Allowance				48,000	38,000	
A0120E	Housing Subsidy Allowance				173,000	289,000	
A01217	Medical Allowance				695,000	500,000	
A0121T	Adhoc Relief Allowance 2013				205,000	155,000	
A0122C	Adhoc Relief Allowance - 2015				141,000	104,000	
A0122M	Adhoc Relief Allowance 2016				8,012,000	630,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,041,000	820,000	
A0123G	Ad-hoc Relief Allowance-2018				1,031,000	820,000	
A0123P	Ad-hoc Relief Allowance 2019					750,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>555,000</u>	<u>130,000</u>	
A01274	Medical Charges				<u>55,000</u>	<u>30,000</u>	
001	Medical Charges				55,000	30,000	
A01278	Leave Salary				<u>500,000</u>	<u>100,000</u>	
001	Leave Salary				500,000	100,000	
A03	TOTAL OPERATING EXPENSES				<u>925,000</u>	<u>1,042,000</u>	
A032	TOTAL COMMUNICATIONS				<u>93,000</u>	<u>93,000</u>	
A03201	Postage and Telegraph				5,000	5,000	
A03202	Telephone and Trunk Call				88,000	88,000	
A033	TOTAL UTILITIES				<u>125,000</u>	<u>50,000</u>	
A03301	Gas				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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR5445	Principal Consulting Architect, C&W Department Peshawar.					
A03303	Electricity			<u>55,000</u>	<u>10,000</u>	
001	Electricity			55,000	10,000	
A03304	Hot and Cold Weather Charges			40,000	40,000	
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>5,000</u>	
A03603	Registration			3,000	5,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>487,000</u>	<u>397,000</u>	
A03805	Travelling Allowance			<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>100,000</u>	<u>60,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	60,000	
A03808	Conveyance Charges			<u>12,000</u>	<u>12,000</u>	
001	Conveyance Charges			12,000	12,000	
A03809	CNG Charges (Govt)			125,000	125,000	
A039	TOTAL GENERAL			<u>217,000</u>	<u>497,000</u>	
A03901	Stationery			<u>100,000</u>	<u>150,000</u>	
001	Stationery			100,000	150,000	
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	
001	Printing and publication			30,000	30,000	
A03905	Newspapers Periodicals and Books			7,000	7,000	
A03907	Advertising & Publicity				<u>160,000</u>	
001	Advertising and Publicity				160,000	
A03970	Others			<u>80,000</u>	<u>150,000</u>	
001	Others			80,000	150,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,427,000</u>	<u>1,018,000</u>	
A041	TOTAL PENSION			<u>4,427,000</u>	<u>1,018,000</u>	
A04114	Superannuation Encashment of L.P.R			4,427,000	1,018,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR5445	Principal Consulting Architect, C&W Department Peshawar.				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
A09	TOTAL PHYSICAL ASSETS		<u>720,000</u>	<u>1,150,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>650,000</u>	<u>830,000</u>	
A09201	Hardware		<u>500,000</u>	<u>500,000</u>	
001	Hardware		500,000	500,000	
A09202	Software		<u>120,000</u>	<u>30,000</u>	
001	Software		120,000	30,000	
A09203	I.T. Equipment		<u>30,000</u>	<u>300,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader		30,000	300,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>170,000</u>	
A09601	Plant and Machinery		<u>20,000</u>	<u>170,000</u>	
001	Plant and Machinery		20,000	170,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>150,000</u>	
A09701	Furniture and fixtures		<u>50,000</u>	<u>150,000</u>	
001	Furniture & Fixture		50,000	150,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>220,000</u>	<u>265,000</u>	
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>125,000</u>	
A13001	Transport		<u>60,000</u>	<u>125,000</u>	
001	Transport		60,000	125,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR5445	Principal Consulting Architect, C&W Department Peshawar.				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>110,000</u>	<u>100,000</u>	
A13101	Machinery and Equipment		<u>110,000</u>	<u>100,000</u>	
001	Machinery and Equipment		110,000	100,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>40,000</u>	
A13201	Furniture and Fixture		50,000	40,000	
Principal Consulting Architect, C&W Department Peshawar.			33,409,000	17,861,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>120,047,000</u>	<u>116,794,500</u>	
A011	TOTAL PAY		<u>323</u>		<u>74,206,000</u>	<u>67,015,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>		<u>4,631,000</u>	<u>4,915,000</u>	
A01101	Total Basic Pay Of Officer		<u>7</u>		<u>4,616,000</u>	<u>4,900,000</u>	
E041	Executive Engineer	(BPS-18)	1		940,000		
S135	Sub Divisional Officer	(BPS-17)	4		2,616,000		
A057	Assistant	(BPS-16)	1		464,000		
D201	Divisional Accounts Officer	(BPS-16)	1		596,000		
A01105	Qualification Pay				15,000	15,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>316</u>		<u>69,575,000</u>	<u>62,100,000</u>	
A01151	Total Basic Pay Other Staff		<u>316</u>		<u>69,520,000</u>	<u>62,000,000</u>	
D095	Divisional Head Draftsman	(BPS-14)	1		506,000		
S035	Senior Clerk	(BPS-14)	4		1,691,000		
S115	Stenographer	(BPS-14)	1		419,000		
A197	Assistant Plant Superintendent	(BPS-12)	3		1,180,000		
P042	Plant Superintendent	(BPS-12)	1		369,000		
S136	Sub Engineer	(BPS-12)	12		3,395,000		
S152	Supervisor	(BPS-12)	2		680,000		
D105	Draftsman	(BPS-11)	1		285,000		
J013	Junior Clerk	(BPS-11)	8		2,622,000		
A006	Accounts Clerk	(BPS-10)	2		617,000		
A169	Auto Electrician	(BPS-08)	1		238,000		
F033	Foreman	(BPS-08)	1		308,000		
B029	Blacksmith	(BPS-07)	1		204,000		

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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		740,000		
C107	Crane Operator	(BPS-07)	3		750,000		
H054	Helper Electrician	(BPS-07)	4		1,000,000		
M001	Machine Man	(BPS-07)	1		250,000		
M063	Mistri	(BPS-07)	1		250,000		
M149	Mechanic Grade-Ii	(BPS-07)	16		3,583,000		
P106	Pumpman	(BPS-07)	1		250,000		
T025	Time Keeper	(BPS-07)	1		248,000		
T029	Tracer	(BPS-07)	2		403,000		
T046	Truck Driver	(BPS-07)	3		679,000		
T051	Turner	(BPS-07)	2		500,000		
V005	Vehicles Driver	(BPS-07)	39		8,588,000		
W031	Work Taker	(BPS-07)	1		213,000		
D112	Driver	(BPS-06)	44		8,610,000		
G026	Greaser	(BPS-06)	1		181,000		
G039	Grander Man	(BPS-06)	1		175,000		
M026	Mechanic Mistri	(BPS-06)	2		408,000		
O028	Operator Loader Screen Heat Engine	(BPS-06)	11		2,617,000		
P016	Pattern Maker	(BPS-06)	1		252,000		
P019	Paver Operator	(BPS-06)	1		174,000		
P103	Pump Driver	(BPS-06)	1		171,000		
P104	Pump Operator	(BPS-06)	1		247,000		
P119	Paver Assistant	(BPS-06)	1		210,000		
W015	Welder	(BPS-06)	2		457,000		
A124	Assistant Operator	(BPS-04)	1		191,000		
B010	Barkandaz	(BPS-04)	3		586,000		
C065	Cleaner	(BPS-04)	11		2,200,000		

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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		2,800,000		
D005	Dafadar	(BPS-04)	2		381,000		
D006	Daftari	(BPS-04)	2		327,000		
D141	Dumper And Dust Loader	(BPS-04)	11		2,200,000		
F022	Fireman	(BPS-04)	3		679,000		
J001	Jamadar	(BPS-04)	1		284,000		
M021	Mate	(BPS-04)	2		441,000		
P106	Pumpman	(BPS-04)	1		212,000		
R016	Record Lifter	(BPS-04)	1		221,000		
R048	Road Roller Cleaner	(BPS-04)	41		8,242,000		
T045	Truck Cleaner	(BPS-04)	1		215,000		
C057	Chowkidar	(BPS-03)	26		4,194,000		
F013	Ferro Printer	(BPS-03)	1		211,000		
H001	Hammer Man	(BPS-03)	1		212,000		
H053	Helper	(BPS-03)	8		1,504,000		
N005	Naib Qasid	(BPS-03)	5		950,000		
A01152	Personal pay				55,000	100,000	
A012	TOTAL ALLOWANCES				<u>45,841,000</u>	<u>49,779,500</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,231,000</u>	<u>48,858,500</u>	
A01202	House Rent Allowance				7,838,000	7,600,000	
A01203	Conveyance Allowance				6,825,000	6,450,000	
A01207	Washing Allowance				279,000	250,000	
A01208	Dress Allowance				164,000	150,000	
A0120D	Integrated Allowance				37,000	28,000	
A0120E	Housing Subsidy Allowance				10,000	305,000	
A0120N	Special allowances @ 30% of basic pay for Secretar				36,000	83,000	
A01216	Qualification Allowance					2,500	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR7023	Executive Engineer C & W Building Div-I Peshawar				
A01217	Medical Allowance		5,084,000	4,800,000	
A0121Q	Audit and Accounts Allowance		80,000	40,000	
A0121T	Adhoc Relief Allowance 2013		1,600,000	1,350,000	
A0122C	Adhoc Relief Allowance - 2015		1,412,000	1,000,000	
A0122M	Adhoc Relief Allowance 2016		5,854,000	5,150,000	
A0122Y	Ad-hoc Relief Allowance 2017		7,775,000	6,550,000	
A0123G	Ad-hoc Relief Allowance-2018		7,737,000	6,550,000	
A0123P	Ad-hoc Relief Allowance 2019			6,400,000	
A01264	Technical Allowance		500,000	2,150,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>610,000</u>	<u>921,000</u>	
A01274	Medical Charges		<u>110,000</u>		
001	Medical Charges		110,000		
A01278	Leave Salary		<u>500,000</u>	<u>921,000</u>	
001	Leave Salary		500,000	921,000	
A03	TOTAL OPERATING EXPENSES		<u>1,550,000</u>	<u>2,755,000</u>	
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>110,000</u>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		70,000	100,000	
A033	TOTAL UTILITIES		<u>290,000</u>	<u>1,540,000</u>	
A03303	Electricity		<u>250,000</u>	<u>1,500,000</u>	
001	Electricity		250,000	1,500,000	
A03304	Hot and Cold Weather Charges		40,000	40,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>690,000</u>	<u>680,000</u>	
A03805	Travelling Allowance		<u>250,000</u>	<u>300,000</u>	
001	Travelling Allowance		250,000	300,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>350,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	350,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>40,000</u>	<u>30,000</u>	
001	Conveyance Charges		40,000	30,000	
A039	TOTAL GENERAL		<u>490,000</u>	<u>425,000</u>	
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	
001	Stationery		200,000	200,000	
A03902	Printing and Publication		<u>40,000</u>	<u>25,000</u>	
001	Printing and publication		40,000	25,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	
001	Advertising and Publicity		100,000	100,000	
A03970	Others		<u>150,000</u>	<u>100,000</u>	
001	Others		150,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,800,000</u>	
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,800,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,800,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		
A09	TOTAL PHYSICAL ASSETS		<u>250,000</u>	<u>160,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>100,000</u>	
A09201	Hardware		<u>150,000</u>	<u>100,000</u>	
001	Hardware		150,000	100,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>30,000</u>	

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>30,000</u>	
001	Plant and Machinery		50,000	30,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>30,000</u>	
A09701	Furniture and fixtures		<u>50,000</u>	<u>30,000</u>	
001	Furniture & Fixture		50,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>260,000</u>	<u>170,000</u>	
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>100,000</u>	
A13001	Transport		<u>150,000</u>	<u>100,000</u>	
001	Transport		150,000	100,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment		<u>80,000</u>	<u>50,000</u>	
001	Machinery and Equipment		80,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		30,000	20,000	
Executive Engineer C & W Building Div-I Peshawar			124,307,000	121,679,500	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>153,268,000</u>	<u>152,085,000</u>	
A011	TOTAL PAY		<u>409</u>		<u>92,892,000</u>	<u>84,461,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>		<u>3,753,000</u>	<u>4,164,000</u>	
A01101	Total Basic Pay Of Officer		<u>7</u>		<u>3,735,000</u>	<u>4,150,000</u>	
E041	Executive Engineer	(BPS-18)	1		822,000		
S135	Sub Divisional Officer	(BPS-17)	3		1,415,000		
A057	Assistant	(BPS-16)	1		469,000		
C011	Care Taker	(BPS-16)	1		315,000		
D201	Divisional Accounts Officer	(BPS-16)	1		714,000		
A01105	Qualification Pay				18,000	14,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>402</u>		<u>89,139,000</u>	<u>80,297,000</u>	
A01151	Total Basic Pay Other Staff		<u>402</u>		<u>88,808,000</u>	<u>80,050,000</u>	
D095	Divisional Head Draftsman	(BPS-15)	1		453,000		
S035	Senior Clerk	(BPS-14)	4		1,600,000		
S114	Steno Typist	(BPS-12)	1		340,000		
S136	Sub Engineer	(BPS-12)	9		2,454,000		
S146	Superintendent E/M	(BPS-12)	2		676,000		
S152	Supervisor	(BPS-12)	3		1,014,000		
D105	Draftsman	(BPS-11)	1		320,000		
J013	Junior Clerk	(BPS-11)	6		1,094,000		
A006	Accounts Clerk	(BPS-10)	1		384,000		
C027	Charge Mechanic	(BPS-10)	1		175,000		
G002	Garden Superintendent	(BPS-10)	1		256,000		
T035	Traffic Count Superintendent	(BPS-10)	4		1,023,000		

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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		1,180,000		
F033	Foreman	(BPS-08)	3		800,000		
P036	Pipe Fitter	(BPS-08)	1		270,000		
A053	Artificer	(BPS-07)	2		623,000		
B013	Bearer	(BPS-07)	22		5,390,000		
B014	Bearer-Cum-Cook	(BPS-07)	1		180,000		
B029	Blacksmith	(BPS-07)	1		369,000		
C012	Carpenter	(BPS-07)	7		1,617,000		
C058	Chowkidar-Cum-Mali	(BPS-07)	1		171,000		
C077	Complaint Receiver	(BPS-07)	2		500,000		
C095	Cook	(BPS-07)	3		651,000		
D112	Driver	(BPS-07)	5		1,225,000		
E093	Electrician Grade-4	(BPS-07)	1		188,000		
H053	Helper	(BPS-07)	5		1,356,000		
H063	House Attendent	(BPS-07)	1		246,000		
K010	Khansama	(BPS-07)	3		735,000		
L048	Log Book Man	(BPS-07)	1		341,000		
M018	Masson	(BPS-07)	11		2,161,000		
M026	Mechanic Mistri	(BPS-07)	10		2,778,000		
M064	Mixture Driver	(BPS-07)	2		534,000		
M149	Mechanic Grade-Ii	(BPS-07)	8		1,768,000		
P008	Painter	(BPS-07)	3		735,000		
P022	Pesh Imam	(BPS-07)	1		212,000		
P047	Plumber	(BPS-07)	5		1,029,000		
P103	Pump Driver	(BPS-07)	8		2,026,000		
P104	Pump Operator	(BPS-07)	8		2,040,000		
R014	Receptionist	(BPS-07)	2		303,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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		687,000		
T019	Telephone Operator	(BPS-07)	2		490,000		
T029	Tracer	(BPS-07)	2		514,000		
T036	Traffic Counter	(BPS-07)	24		5,890,000		
T037	Traffic Sorter	(BPS-07)	1		261,000		
T049	Tubewell Operator	(BPS-07)	3		735,000		
W025	Work Mistri	(BPS-07)	2		515,000		
W026	Work Munshi	(BPS-07)	3		735,000		
W031	Work Taker	(BPS-07)	3		770,000		
B010	Barkandaz	(BPS-05)	2		381,000		
C065	Cleaner	(BPS-05)	1		259,000		
D005	Dafadar	(BPS-05)	4		925,000		
E094	Electrician Grade-5	(BPS-05)	3		640,000		
F022	Fireman	(BPS-05)	2		381,000		
G026	Greaser	(BPS-05)	4		765,000		
H028	Head Mali	(BPS-05)	3		648,000		
H105	House Man	(BPS-05)	1		188,000		
M021	Mate	(BPS-05)	14		3,025,000		
P102	Pump Assistant	(BPS-05)	4		864,000		
A076	Assistant Cook	(BPS-04)	1		220,000		
C057	Chowkidar	(BPS-04)	18		3,600,000		
C099	Cooli	(BPS-04)	23		4,019,000		
D006	Daftari	(BPS-04)	1		220,000		
D060	Dhobi	(BPS-04)	3		600,000		
D076	Dishwasher	(BPS-04)	2		420,000		
F001	Farash	(BPS-04)	1		161,000		
K009	Khalasi	(BPS-04)	3		663,000		
M010	Mali	(BPS-04)	46		8,500,000		

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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		500,000		
N005	Naib Qasid	(BPS-04)	6		1,300,000		
S160	Survey Cooli	(BPS-04)	20		4,455,000		
S162	Sweeper	(BPS-03)	35		5,500,000		
T034	Traffic Cooli	(BPS-03)	4		760,000		
A01152	Personal pay				331,000	247,000	
A012	TOTAL ALLOWANCES				<u>60,376,000</u>	<u>67,624,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>58,736,000</u>	<u>65,196,000</u>	
A01202	House Rent Allowance				10,526,000	10,850,000	
A01203	Conveyance Allowance				9,035,000	8,800,000	
A01207	Washing Allowance				228,000	213,000	
A01208	Dress Allowance				221,000	205,000	
A0120D	Integrated Allowance				35,000	38,000	
A0120E	Housing Subsidy Allowance				600,000	674,000	
A0120N	Special allowances @ 30% of basic pay for Secretar				30,000	793,000	
A01217	Medical Allowance				7,500,000	7,000,000	
A0121Q	Audit and Accounts Allowance				80,000	53,000	
A0121T	Adhoc Relief Allowance 2013				2,000,000	1,711,000	
A0122C	Adhoc Relief Allowance - 2015				1,778,000	1,195,000	
A0122M	Adhoc RelEIF Allowance 2016				7,274,000	6,656,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				165,000	148,000	
A0122Y	Ad-hoc Relief Allowance 2017				9,331,000	8,335,000	
A0123G	Ad-hoc Relief Allowance-2018				9,333,000	8,335,000	
A0123P	Ad-hoc Relief Allowance 2019					8,143,000	
A01264	Technical Allowance				600,000	1,997,000	
A01270	Other					<u>50,000</u>	
089	M.Phil Allowance					50,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,640,000</u>	<u>2,428,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR7024	Executive Engineer C & W Building Div-II Peshawar				
A01273	Honoraria		300,000	1,647,000	
A01274	Medical Charges		<u>110,000</u>	<u>270,000</u>	
001	Medical Charges			270,000	
A01278	Leave Salary		<u>800,000</u>	<u>200,000</u>	
001	Leave Salary			200,000	
A01290	President / Governor's House Allowance		430,000	311,000	
A03	TOTAL OPERATING EXPENSES		<u>1,084,000</u>	<u>1,139,000</u>	
A032	TOTAL COMMUNICATIONS		<u>208,000</u>	<u>208,000</u>	
A03201	Postage and Telegraph		8,000	8,000	
A03202	Telephone and Trunk Call		200,000	200,000	
A033	TOTAL UTILITIES		<u>20,000</u>	<u>20,000</u>	
A03304	Hot and Cold Weather Charges		20,000	20,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>470,000</u>	<u>525,000</u>	
A03805	Travelling Allowance		<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>150,000</u>	<u>200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	200,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>25,000</u>	
001	Conveyance Charges		20,000	25,000	
A039	TOTAL GENERAL		<u>386,000</u>	<u>386,000</u>	
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	
001	Stationery		150,000	150,000	
A03902	Printing and Publication		<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	
A03907	Advertising & Publicity		<u>100,000</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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR7024	Executive Engineer C & W Building Div-II Peshawar					
001	Advertising and Publicity			100,000	100,000	
A03970	Others			<u>100,000</u>	<u>100,000</u>	
001	Others			100,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,000,000</u>	<u>2,436,000</u>	
A041	TOTAL PENSION			<u>6,000,000</u>	<u>2,436,000</u>	
A04114	Superannuation Encashment of L.P.R			6,000,000	2,436,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>900,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp			900,000		
A09	TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>370,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>210,000</u>	
A09201	Hardware				<u>200,000</u>	
001	Hardware				200,000	
A09203	I.T. Equipment			<u>10,000</u>	<u>10,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader				10,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>60,000</u>	
A09601	Plant and Machinery			<u>60,000</u>	<u>60,000</u>	
001	Plant and Machinery			60,000	60,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>80,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>80,000</u>	<u>100,000</u>	
001	Furniture & Fixture			80,000	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR7024	Executive Engineer C & W Building Div-II Peshawar				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>120,000</u>	
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>80,000</u>	
A13001	Transport		<u>50,000</u>	<u>80,000</u>	
001	Transport		50,000	80,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	
001	Machinery and Equipment		30,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		10,000	10,000	
Executive Engineer C & W Building Div-II Peshawar			161,492,000	156,150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>112,462,000</u>	<u>125,198,000</u>	
A011	TOTAL PAY	318		<u>61,912,000</u>	<u>71,939,000</u>	
A011-1	TOTAL PAY OF OFFICERS	6		<u>4,239,000</u>	<u>3,515,000</u>	
A01101	Total Basic Pay Of Officer	6		<u>4,031,000</u>	<u>3,500,000</u>	
E041	Executive Engineer (BPS-18)	1		911,000		
S135	Sub Divisional Officer (BPS-17)	2		1,473,000		
A057	Assistant (BPS-16)	1		617,000		
C082	Computer Operator (BPS-16)	1		510,000		
D201	Divisional Accounts Officer (BPS-16)	1		520,000		
A01102	Personal pay			194,000		
A01105	Qualification Pay			14,000	15,000	
A011-2	TOTAL PAY OF OTHER STAFF	312		<u>57,673,000</u>	<u>68,424,000</u>	
A01151	Total Basic Pay Other Staff	312		<u>57,523,000</u>	<u>68,300,000</u>	
D095	Divisional Head Draftsman (BPS-14)	1		457,000		
S035	Senior Clerk (BPS-14)	2		800,000		
S136	Sub Engineer (BPS-12)	6		1,208,000		
S152	Supervisor (BPS-12)	8		708,000		
D105	Draftsman (BPS-11)	1		343,000		
J013	Junior Clerk (BPS-11)	3		1,092,000		
A006	Accounts Clerk (BPS-10)	3		953,000		
B029	Blacksmith (BPS-07)	2		525,000		
C012	Carpenter (BPS-07)	2		468,000		
G007	Guage Reader (BPS-07)	1		240,000		
M018	Masson (BPS-07)	2		453,000		

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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		263,000		
M026	Mechanic Mistri	(BPS-07)	2		468,000		
M094	Material Mistri	(BPS-07)	1		263,000		
M095	Motor Mate	(BPS-07)	4		1,000,000		
M153	Masan Mistri	(BPS-07)	1		270,000		
R047	Road Inspector	(BPS-07)	7		1,715,000		
S161	Surveyor	(BPS-07)	2		482,000		
W025	Work Mistri	(BPS-07)	1		240,000		
W026	Work Munshi	(BPS-07)	2		500,000		
W031	Work Taker	(BPS-07)	2		500,000		
D112	Driver	(BPS-06)	4		928,000		
C024	Chainman	(BPS-05)	1		203,000		
E094	Electrician Grade-5	(BPS-05)	1		250,000		
F022	Fireman	(BPS-05)	1		203,000		
M021	Mate	(BPS-05)	25		5,400,000		
C057	Chowkidar	(BPS-03)	2		376,000		
C099	Cooli	(BPS-03)	171		27,487,000		
M010	Mali	(BPS-03)	26		4,598,000		
N005	Naib Qasid	(BPS-03)	6		1,128,000		
S162	Sweeper	(BPS-03)	19		3,572,000		
S182	Sweeper Mate	(BPS-03)	2		430,000		
A01152	Personal pay				150,000	124,000	
A012	TOTAL ALLOWANCES				<u>50,550,000</u>	<u>53,259,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,340,000</u>	<u>53,007,000</u>	
A01202	House Rent Allowance				8,912,000	8,598,000	
A01203	Conveyance Allowance				7,070,000	7,215,000	
A01207	Washing Allowance				230,000	110,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		340,000	103,000	
A0120D	Integrated Allowance		32,000	33,000	
A0120E	Housing Subsidy Allowance		370,000	532,000	
A01217	Medical Allowance		5,949,000	5,694,000	
A0121Q	Audit and Accounts Allowance		99,000	44,000	
A0121T	Adhoc Relief Allowance 2013		1,986,000	1,460,000	
A01226	Computer Allowance		21,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		1,500,000	1,062,000	
A0122M	Adhoc Relief Allowance 2016		6,559,000	5,536,000	
A0122Y	Ad-hoc Relief Allowance 2017		8,309,000	7,100,000	
A0123G	Ad-hoc Relief Allowance-2018		8,163,000	7,102,000	
A0123P	Ad-hoc Relief Allowance 2019			6,900,000	
A01264	Technical Allowance		800,000	1,500,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>210,000</u>	<u>252,000</u>	
A01273	Honoraria			18,000	
A01274	Medical Charges		<u>110,000</u>	<u>30,000</u>	
001	Medical Charges		110,000	30,000	
A01278	Leave Salary		<u>100,000</u>	<u>204,000</u>	
001	Leave Salary		100,000	204,000	
A03	TOTAL OPERATING EXPENSES		<u>2,179,000</u>	<u>2,525,000</u>	
A032	TOTAL COMMUNICATIONS		<u>135,000</u>	<u>195,000</u>	
A03201	Postage and Telegraph		15,000	15,000	
A03202	Telephone and Trunk Call		120,000	180,000	
A033	TOTAL UTILITIES		<u>210,000</u>	<u>280,000</u>	
A03303	Electricity		<u>180,000</u>	<u>250,000</u>	
001	Electricity		180,000	250,000	
A03304	Hot and Cold Weather Charges		30,000	30,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,134,000</u>	<u>1,240,000</u>	

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR7025	Executive Engineer C & W Highway Division Peshawar				
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	
001	Travelling Allowance		500,000	500,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>700,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		600,000	700,000	
A03808	Conveyance Charges		<u>34,000</u>	<u>40,000</u>	
001	Conveyance Charges		34,000	40,000	
A039	TOTAL GENERAL		<u>700,000</u>	<u>810,000</u>	
A03901	Stationery		<u>200,000</u>	<u>250,000</u>	
001	Stationery		200,000	250,000	
A03902	Printing and Publication		<u>60,000</u>	<u>80,000</u>	
001	Printing and publication		60,000	80,000	
A03905	Newspapers Periodicals and Books		90,000	30,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	
001	Advertising and Publicity		100,000	100,000	
A03917	Law Charges			100,000	
A03970	Others		<u>250,000</u>	<u>250,000</u>	
001	Others		250,000	250,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>13,000,000</u>	
A041	TOTAL PENSION		<u>1,000,000</u>	<u>13,000,000</u>	
A04114	Superannuation Encashment of L.P.R		1,000,000	13,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,400,000</u>	<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>2,400,000</u>	<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,400,000</u>	<u>600,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		2,400,000	600,000	
A09	TOTAL PHYSICAL ASSETS		<u>310,000</u>	<u>920,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
PR7025 Executive Engineer C & W Highway Division Peshawar					
A092 TOTAL COMPUTER EQUIPMENT			<u>210,000</u>	<u>400,000</u>	
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	
001 Hardware			200,000	200,000	
A09203 I.T. Equipment			<u>10,000</u>	<u>200,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				200,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>450,000</u>	
A09601 Plant and Machinery			<u>50,000</u>	<u>450,000</u>	
001 Plant and Machinery			50,000	450,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>70,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>70,000</u>	
001 Furniture & Fixture			50,000	70,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>480,000</u>	
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>300,000</u>	
A13001 Transport			<u>250,000</u>	<u>300,000</u>	
001 Transport			250,000	300,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>80,000</u>	
A13101 Machinery and Equipment			<u>50,000</u>	<u>80,000</u>	
001 Machinery and Equipment			50,000	80,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>100,000</u>	
A13201 Furniture and Fixture			40,000	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR7025	Executive Engineer C & W Highway Division Peshawar				
Executive Engineer C & W Highway Division Peshawar			118,691,000	142,723,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>22,272,000</u>	<u>18,875,000</u>	
A011	TOTAL PAY	49		<u>13,069,000</u>	<u>10,842,000</u>	
A011-1	TOTAL PAY OF OFFICERS	6		<u>3,022,000</u>	<u>2,515,000</u>	
A01101	Total Basic Pay Of Officer	6		<u>3,008,000</u>	<u>2,500,000</u>	
E041	Executive Engineer (BPS-18)	1		840,000		
S135	Sub Divisional Officer (BPS-17)	3		1,125,000		
A057	Assistant (BPS-16)	1		520,000		
D201	Divisional Accounts Officer (BPS-16)	1		523,000		
A01105	Qualification Pay			14,000	15,000	
A011-2	TOTAL PAY OF OTHER STAFF	43		<u>10,047,000</u>	<u>8,327,000</u>	
A01151	Total Basic Pay Other Staff	43		<u>10,012,000</u>	<u>8,292,000</u>	
S035	Senior Clerk (BPS-14)	3		1,205,000		
S115	Stenographer (BPS-14)	1		406,000		
D095	Divisional Head Draftsman (BPS-13)	1		370,000		
S136	Sub Engineer (BPS-12)	8		1,064,000		
D105	Draftsman (BPS-11)	2		519,000		
J013	Junior Clerk (BPS-11)	4		1,260,000		
A006	Accounts Clerk (BPS-10)	2		517,000		
T029	Tracer (BPS-07)	1		260,000		
R047	Road Inspector (BPS-06)	1		232,000		
D112	Driver (BPS-04)	4		850,000		
B010	Barkandaz (BPS-03)	1		143,000		
C057	Chowkidar (BPS-03)	3		570,000		
C099	Cooli (BPS-03)	1		570,000		
D005	Dafadar (BPS-03)	1		154,000		

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2019-2020	2019-2020	2020-2021
				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	190,000		
F013	Ferro Printer	(BPS-03)	1	190,000		
M021	Mate	(BPS-03)	2	376,000		
N005	Naib Qasid	(BPS-03)	4	760,000		
S162	Sweeper	(BPS-03)	2	376,000		
A01152	Personal pay			35,000	35,000	
A012	TOTAL ALLOWANCES			<u>9,203,000</u>	<u>8,033,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,203,000</u>	<u>8,033,000</u>	
A01202	House Rent Allowance			787,000	696,000	
A01203	Conveyance Allowance			1,100,000	1,000,000	
A01207	Washing Allowance			8,000	7,000	
A01208	Dress Allowance			4,000	4,000	
A0120D	Integrated Allowance			11,000	11,000	
A01217	Medical Allowance			718,000	625,000	
A0121Q	Audit and Accounts Allowance			60,000	60,000	
A0121T	Adhoc Relief Allowance 2013			330,000	210,000	
A01229	Special compensatory allowance			200,000		
A0122C	Adhoc Relief Allowance - 2015			240,000	155,000	
A0122M	Adhoc Relief Allowance 2016			1,047,000	800,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,245,000	1,070,000	
A01233	Unattractive Area Allowance			<u>600,000</u>	<u>425,000</u>	
001	Unattractive Area Allowance			600,000	425,000	
A0123G	Ad-hoc Relief Allowance-2018			1,353,000	1,070,000	
A0123P	Ad-hoc Relief Allowance 2019				800,000	
A01264	Technical Allowance			500,000	1,100,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>		
A01274	Medical Charges			500,000		
A01278	Leave Salary			500,000		
A03	TOTAL OPERATING EXPENSES			<u>2,254,000</u>	<u>3,084,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
SH7014	Executive Engineer C & W Shangla				
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>120,000</u>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		100,000	110,000	
A033	TOTAL UTILITIES		<u>800,000</u>	<u>980,000</u>	
A03303	Electricity		<u>200,000</u>	<u>180,000</u>	
001	Electricity		200,000	180,000	
A03304	Hot and Cold Weather Charges		600,000	800,000	
A034	TOTAL OCCUPANCY COSTS		<u>30,000</u>	<u>30,000</u>	
A03404	Rent for other building		30,000	30,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>972,000</u>	<u>1,612,000</u>	
A03805	Travelling Allowance		<u>300,000</u>	<u>800,000</u>	
001	Travelling Allowance		300,000	800,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>660,000</u>	<u>800,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		660,000	800,000	
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	
001	Conveyance Charges		12,000	12,000	
A039	TOTAL GENERAL		<u>342,000</u>	<u>342,000</u>	
A03901	Stationery		<u>100,000</u>	<u>130,000</u>	
001	Stationery		100,000	130,000	
A03902	Printing and Publication		<u>25,000</u>	<u>25,000</u>	
001	Printing and publication		25,000	25,000	
A03905	Newspapers Periodicals and Books		7,000	7,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>30,000</u>	
001	Advertising and Publicity		100,000	30,000	
A03970	Others		<u>110,000</u>	<u>150,000</u>	
001	Others		110,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
SH7014	Executive Engineer C & W Shangla				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,250,000</u>	<u>1,250,000</u>	
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>90,000</u>	<u>100,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>30,000</u>	
A09203	I.T. Equipment		<u>40,000</u>	<u>30,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			30,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>70,000</u>	
A09701	Furniture and fixtures		<u>50,000</u>	<u>70,000</u>	
001	Furniture & Fixture		50,000	70,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>390,000</u>	<u>450,000</u>	
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>250,000</u>	
A13001	Transport		<u>200,000</u>	<u>250,000</u>	
001	Transport		200,000	250,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment		<u>40,000</u>	<u>30,000</u>	
001	Machinery and Equipment		40,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	
A13201	Furniture and Fixture			20,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>150,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
SH7014	Executive Engineer C & W Shangla				
A13701 Hardware			150,000	150,000	
Executive Engineer C & W Shangla			26,256,000	23,759,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>51,783,000</u>	<u>49,917,000</u>	
A011	TOTAL PAY		118		<u>30,674,000</u>	<u>29,014,000</u>	
A011-1	TOTAL PAY OF OFFICERS		6		<u>4,064,000</u>	<u>5,514,000</u>	
A01101	Total Basic Pay Of Officer		6		<u>4,050,000</u>	<u>5,500,000</u>	
E041	Executive Engineer	(BPS-18)	1		1,080,000		
S135	Sub Divisional Officer	(BPS-17)	3		1,759,000		
A057	Assistant	(BPS-16)	1		500,000		
D201	Divisional Accounts Officer	(BPS-16)	1		711,000		
A01105	Qualification Pay				14,000	14,000	
A011-2	TOTAL PAY OF OTHER STAFF		112		<u>26,610,000</u>	<u>23,500,000</u>	
A01151	Total Basic Pay Other Staff		112		<u>26,609,000</u>	<u>23,500,000</u>	
S035	Senior Clerk	(BPS-14)	4		1,641,000		
S115	Stenographer	(BPS-14)	1		435,000		
D095	Divisional Head Draftsman	(BPS-13)	1		547,000		
S136	Sub Engineer	(BPS-12)	9		3,042,000		
D105	Draftsman	(BPS-11)	1		312,000		
J013	Junior Clerk	(BPS-11)	7		1,773,000		
A006	Accounts Clerk	(BPS-10)	4		1,782,000		
C012	Carpenter	(BPS-07)	1		190,000		
E019	Electrician	(BPS-07)	1		337,000		
R047	Road Inspector	(BPS-07)	1		271,000		
D112	Driver	(BPS-06)	5		1,087,000		
P047	Plumber	(BPS-06)	1		259,000		
T029	Tracer	(BPS-06)	2		440,000		
T049	Tubewell Operator	(BPS-06)	2		419,000		

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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		300,000		
C095	Cook	(BPS-04)	2		352,000		
D005	Dafadar	(BPS-04)	2		315,000		
D006	Daftari	(BPS-04)	1		122,000		
F022	Fireman	(BPS-04)	1		198,000		
B010	Barkandaz	(BPS-03)	2		337,000		
C013	Carpenter Cooli	(BPS-03)	1		130,000		
C057	Chowkidar	(BPS-03)	5		740,000		
C099	Cooli	(BPS-03)	41		8,799,000		
M010	Mali	(BPS-03)	2		365,000		
N005	Naib Qasid	(BPS-03)	10		1,793,000		
S162	Sweeper	(BPS-03)	4		623,000		
A01152	Personal pay				1,000		
A012	TOTAL ALLOWANCES				<u>21,109,000</u>	<u>20,903,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,999,000</u>	<u>20,592,000</u>	
A01202	House Rent Allowance				2,437,000	2,000,000	
A01203	Conveyance Allowance				3,335,000	2,800,000	
A01207	Washing Allowance				130,000	110,000	
A01208	Dress Allowance				40,000	52,000	
A0120D	Integrated Allowance				53,000	50,000	
A01217	Medical Allowance				2,288,000	2,050,000	
A0121Q	Audit and Accounts Allowance				60,000	50,000	
A0121T	Adhoc Relief Allowance 2013				720,000	600,000	
A0122C	Adhoc Relief Allowance - 2015				540,000	420,000	
A0122M	Adhoc Relief Allowance 2016				2,700,000	2,250,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					10,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,392,000	3,000,000	
A01233	Unattractive Area Allowance				<u>383,000</u>	<u>300,000</u>	
001	Unattractive Area Allowance					300,000	
A0123G	Ad-hoc Relief Allowance-2018				3,321,000	3,000,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
SU7018	Executive Engineer C & W Swabi				
A0123P	Ad-hoc Relief Allowance 2019			2,700,000	
A01264	Technical Allowance		600,000	1,200,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,110,000</u>	<u>311,000</u>	
A01274	Medical Charges		<u>110,000</u>	<u>311,000</u>	
001	Medical Charges		110,000	311,000	
A01278	Leave Salary		<u>1,000,000</u>		
001	Leave Salary		1,000,000		
A03	TOTAL OPERATING EXPENSES		<u>5,038,000</u>	<u>4,372,000</u>	
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>90,000</u>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		100,000	80,000	
A033	TOTAL UTILITIES		<u>2,700,000</u>	<u>2,090,000</u>	
A03301	Gas		300,000	50,000	
A03303	Electricity		<u>2,400,000</u>	<u>2,000,000</u>	
001	Electricity		2,400,000	2,000,000	
A03305	POL fore Generator			40,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,800,000</u>	<u>1,800,000</u>	
A03805	Travelling Allowance		<u>700,000</u>	<u>700,000</u>	
001	Travelling Allowance		700,000	700,000	
A03806	Transportation of Goods		<u>100,000</u>		
001	Transportation of Goods		100,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>900,000</u>	<u>1,000,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		900,000	1,000,000	
A03808	Conveyance Charges		<u>100,000</u>	<u>100,000</u>	
001	Conveyance Charges		100,000	100,000	
A039	TOTAL GENERAL		<u>428,000</u>	<u>392,000</u>	

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
SU7018	Executive Engineer C & W Swabi				
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	
001	Stationery		150,000	150,000	
A03905	Newspapers Periodicals and Books		8,000	12,000	
A03907	Advertising & Publicity		<u>150,000</u>	<u>100,000</u>	
001	Advertising and Publicity		150,000	100,000	
A03970	Others		<u>120,000</u>	<u>130,000</u>	
001	Others		120,000	130,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,600,000</u>	<u>2,700,000</u>	
A041	TOTAL PENSION		<u>1,600,000</u>	<u>2,700,000</u>	
A04114	Superannuation Encashment of L.P.R		1,600,000	2,700,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		
A09	TOTAL PHYSICAL ASSETS		<u>300,000</u>	<u>285,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>100,000</u>	
A09201	Hardware		<u>100,000</u>	<u>100,000</u>	
001	Hardware		100,000	100,000	
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>60,000</u>	
A09701	Furniture and fixtures		<u>50,000</u>	<u>60,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
SU7018	Executive Engineer C & W Swabi				
001	Furniture & Fixture		50,000	60,000	
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>100,000</u>	<u>75,000</u>	
A09899	Others		<u>100,000</u>	<u>75,000</u>	
001	Others		100,000	75,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>350,000</u>	<u>460,000</u>	
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>300,000</u>	
A13001	Transport		<u>200,000</u>	<u>300,000</u>	
001	Transport		200,000	300,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>70,000</u>	
A13101	Machinery and Equipment		<u>60,000</u>	<u>70,000</u>	
001	Machinery and Equipment		60,000	70,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>40,000</u>	
A13201	Furniture and Fixture		30,000	40,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>60,000</u>	<u>50,000</u>	
A13703	I.T. Equipment		60,000	50,000	
Executive Engineer C & W Swabi			60,271,000	57,734,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>10,592,000</u>	<u>10,104,000</u>	
A011	TOTAL PAY		12		<u>6,664,000</u>	<u>5,500,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5		<u>4,300,000</u>	<u>3,600,000</u>	
A01101	Total Basic Pay Of Officer		5		<u>4,088,000</u>	<u>3,600,000</u>	
S150	Superintending Engineer	(BPS-19)	1		1,380,000		
S166	Superintendent	(BPS-17)	1		899,000		
A057	Assistant	(BPS-16)	1		442,000		
C059	Circle Head Draftsman	(BPS-16)	1		637,000		
S061	Senior Scale Stenographer	(BPS-16)	1		730,000		
A01102	Personal pay				212,000		
A011-2	TOTAL PAY OF OTHER STAFF		7		<u>2,364,000</u>	<u>1,900,000</u>	
A01151	Total Basic Pay Other Staff		7		<u>2,364,000</u>	<u>1,900,000</u>	
S035	Senior Clerk	(BPS-14)	1		414,000		
J013	Junior Clerk	(BPS-11)	1		196,000		
A006	Accounts Clerk	(BPS-10)	1		438,000		
T029	Tracer	(BPS-07)	1		604,000		
D112	Driver	(BPS-06)	1		273,000		
N005	Naib Qasid	(BPS-03)	2		439,000		
A012	TOTAL ALLOWANCES				<u>3,928,000</u>	<u>4,604,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,565,000</u>	<u>3,825,000</u>	
A01202	House Rent Allowance				248,000	220,000	
A01203	Conveyance Allowance				423,000	340,000	
A01207	Washing Allowance				2,000	2,000	
A0120D	Integrated Allowance				11,000	6,000	
A01217	Medical Allowance				273,000	210,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
SW4481	Superintending Engineer, C&W Circle, Swat				
A0121T	Adhoc Relief Allowance 2013		114,000	110,000	
A01224	Entertainment Allowance		4,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		90,000	71,000	
A0122M	Adhoc Relief Allowance 2016		450,000	370,000	
A0122Y	Ad-hoc Relief Allowance 2017		600,000	480,000	
A01233	Unattractive Area Allowance		<u>150,000</u>	<u>130,000</u>	
001	Unattractive Area Allowance		150,000	130,000	
A0123G	Ad-hoc Relief Allowance-2018		600,000	480,000	
A0123P	Ad-hoc Relief Allowance 2019			300,000	
A01264	Technical Allowance		600,000	1,100,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>363,000</u>	<u>779,000</u>	
A01274	Medical Charges		<u>100,000</u>	<u>779,000</u>	
001	Medical Charges		100,000	779,000	
A01278	Leave Salary		<u>263,000</u>		
001	Leave Salary		263,000		
A03	TOTAL OPERATING EXPENSES		<u>1,816,000</u>	<u>1,711,000</u>	
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	
A03201	Postage and Telegraph		10,000	10,000	
A03202	Telephone and Trunk Call		60,000	60,000	
A033	TOTAL UTILITIES		<u>513,000</u>	<u>320,000</u>	
A03301	Gas		100,000		
A03303	Electricity		<u>100,000</u>	<u>60,000</u>	
001	Electricity		100,000	60,000	
A03304	Hot and Cold Weather Charges		313,000	260,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,025,000</u>	<u>1,115,000</u>	
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	
001	Travelling Allowance		500,000	500,000	
A03806	Transportation of Goods		<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		10,000		
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>600,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	600,000	
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	
001	Conveyance Charges		15,000	15,000	
A039	TOTAL GENERAL		<u>208,000</u>	<u>206,000</u>	
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	
001	Stationery		100,000	100,000	
A03905	Newspapers Periodicals and Books		8,000	6,000	
A03970	Others		<u>100,000</u>	<u>100,000</u>	
001	Others		100,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>920,000</u>	<u>2,020,000</u>	
A041	TOTAL PENSION		<u>920,000</u>	<u>2,020,000</u>	
A04106	Reimbursement of medical charges to pensioners		20,000	20,000	
A04114	Superannuation Encashment of L.P.R		900,000	2,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
A09	TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>20,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>20,000</u>	
A09201	Hardware		<u>50,000</u>	<u>20,000</u>	
001	Hardware		50,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
SW4481	Superintending Engineer, C&W Circle, Swat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>260,000</u>	<u>295,000</u>	
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>250,000</u>	
A13001	Transport		<u>200,000</u>	<u>250,000</u>	
001	Transport		200,000	250,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>10,000</u>	
001	Machinery and Equipment		20,000	10,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		20,000	20,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>15,000</u>	
A13703	I.T. Equipment		20,000	15,000	
Superintending Engineer, C&W Circle, Swat			14,238,000	14,150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>4,237,000</u>	<u>3,491,000</u>	
A011	TOTAL PAY		9		<u>2,178,000</u>	<u>1,564,000</u>	
A011-1	TOTAL PAY OF OFFICERS		1		<u>677,000</u>	<u>364,000</u>	
A01101	Total Basic Pay Of Officer		1		<u>677,000</u>	<u>364,000</u>	
A138	Assistant Research Officer	(BPS-17)	1		677,000		
A011-2	TOTAL PAY OF OTHER STAFF		8		<u>1,501,000</u>	<u>1,200,000</u>	
A01151	Total Basic Pay Other Staff		8		<u>1,501,000</u>	<u>1,200,000</u>	
J013	Junior Clerk	(BPS-11)	1		196,000		
L001	Laboratory Assistant	(BPS-07)	1		246,000		
D112	Driver	(BPS-06)	1		273,000		
L002	Laboratory Attendant	(BPS-04)	2		324,000		
C057	Chowkidar	(BPS-03)	1		162,000		
N005	Naib Qasid	(BPS-03)	1		150,000		
S162	Sweeper	(BPS-03)	1		150,000		
A012	TOTAL ALLOWANCES				<u>2,059,000</u>	<u>1,927,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,749,000</u>	<u>1,927,000</u>	
A01202	House Rent Allowance				231,000	230,000	
A01203	Conveyance Allowance				274,000	270,000	
A01207	Washing Allowance				5,000	5,000	
A01208	Dress Allowance				4,000	4,000	
A0120D	Integrated Allowance				5,000	6,000	
A01217	Medical Allowance				190,000	170,000	
A0121T	Adhoc Relief Allowance 2013				42,000	22,000	
A0122C	Adhoc Relief Allowance - 2015				30,000	16,000	
A0122M	Adhoc Relief Allowance 2016				153,000	95,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
SW4482	Roads Research & Material Testing Laboratory, C&W Circle, Swat				
A0122Y	Ad-hoc Relief Allowance 2017		226,000	200,000	
A01233	Unattractive Area Allowance		<u>132,000</u>	<u>130,000</u>	
001	Unattractive Area Allowance		132,000	130,000	
A0123G	Ad-hoc Relief Allowance-2018		227,000	200,000	
A0123P	Ad-hoc Relief Allowance 2019			160,000	
A01264	Technical Allowance		230,000	419,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>310,000</u>		
A01274	Medical Charges		<u>100,000</u>		
001	Medical Charges		100,000		
A01278	Leave Salary		<u>210,000</u>		
001	Leave Salary		210,000		
A03	TOTAL OPERATING EXPENSES		<u>395,000</u>	<u>366,000</u>	
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>4,000</u>	
A03201	Postage and Telegraph		3,000	4,000	
A033	TOTAL UTILITIES		<u>132,000</u>	<u>200,000</u>	
A03304	Hot and Cold Weather Charges		132,000	200,000	
A036	TOTAL MOTOR VEHICLES		<u>70,000</u>		
A03603	Registration		70,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>145,000</u>	<u>135,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>80,000</u>	
001	Travelling Allowance		100,000	80,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>40,000</u>	<u>50,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		40,000	50,000	
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	
001	Conveyance Charges		5,000	5,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>45,000</u>	<u>27,000</u>	
A03901	Stationery		<u>25,000</u>	<u>17,000</u>	
001	Stationery		25,000	17,000	
A03970	Others		<u>20,000</u>	<u>10,000</u>	
001	Others		20,000	10,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>100,000</u>	
A041	TOTAL PENSION		<u>500,000</u>	<u>100,000</u>	
A04114	Superannuation Encashment of L.P.R		500,000	100,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
A09	TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>30,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>10,000</u>	
A09201	Hardware		<u>30,000</u>	<u>10,000</u>	
001	Hardware		30,000	10,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>20,000</u>	
A09601	Plant and Machinery		<u>20,000</u>	<u>20,000</u>	
001	Plant and Machinery		20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>45,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
SW4482	Roads Research & Material Testing Laboratory, C&W Circle, Swat				
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>30,000</u>	
A13001	Transport		<u>50,000</u>	<u>30,000</u>	
001	Transport		50,000	30,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>10,000</u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>10,000</u>	
001	Machinery and Equipment		15,000	10,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	
A13703	I.T. Equipment		5,000	5,000	
	Roads Research & Material Testing Laboratory, C&W Circle, Swat		5,852,000	4,032,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>109,277,000</u>	<u>109,735,000</u>	
A011	TOTAL PAY	283		<u>68,368,000</u>	<u>63,777,000</u>	
A011-1	TOTAL PAY OF OFFICERS	8		<u>5,025,000</u>	<u>4,003,000</u>	
A01101	Total Basic Pay Of Officer	8		<u>4,973,000</u>	<u>3,978,000</u>	
E041	Executive Engineer (BPS-18)	1		820,000		
S135	Sub Divisional Officer (BPS-17)	4		2,616,000		
A057	Assistant (BPS-16)	1		580,000		
C011	Care Taker (BPS-16)	1		198,000		
D201	Divisional Accounts Officer (BPS-16)	1		759,000		
A01102	Personal pay			37,000	10,000	
A01105	Qualification Pay			15,000	15,000	
A011-2	TOTAL PAY OF OTHER STAFF	275		<u>63,343,000</u>	<u>59,774,000</u>	
A01151	Total Basic Pay Other Staff	275		<u>63,216,000</u>	<u>59,700,000</u>	
J024	Junior Scale Stenographer (BPS-14)	1		436,000		
S035	Senior Clerk (BPS-14)	6		1,209,000		
D095	Divisional Head Draftsman (BPS-13)	1		200,000		
S136	Sub Engineer (BPS-12)	12		3,391,000		
A197	Assistant Plant Superintendent (BPS-11)	1		198,000		
D105	Draftsman (BPS-11)	2		539,000		
E017	Electrical Supervisor (BPS-11)	1		198,000		
J013	Junior Clerk (BPS-11)	10		2,200,000		
A006	Accounts Clerk (BPS-10)	4		2,112,000		
G035	Generator/Heat-Ex-Operato (BPS-07)	1		194,000		
L042	Lineman (BPS-07)	12		3,234,000		

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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		194,000		
T029	Tracer	(BPS-07)	2		388,000		
W001	Waiter	(BPS-07)	5		1,496,000		
W031	Work Taker	(BPS-07)	2		495,000		
B029	Blacksmith	(BPS-06)	1		303,000		
B065	Buldozer Driver	(BPS-06)	2		387,000		
C012	Carpenter	(BPS-06)	6		1,159,000		
C095	Cook	(BPS-06)	3		682,000		
D112	Driver	(BPS-06)	21		2,685,000		
D117	Driver Road Roller	(BPS-06)	2		280,000		
D141	Dumper And Dust Loader	(BPS-06)	5		1,013,000		
D193	Dumper Truck Driver	(BPS-06)	4		1,717,000		
F065	Front End Loader Operator	(BPS-06)	1		297,000		
P036	Pipe Fitter	(BPS-06)	6		1,336,000		
P037	Pipe Mistri	(BPS-06)	1		193,000		
P040	Plant Operator	(BPS-06)	1		335,000		
P119	Paver Assistant	(BPS-06)	1		247,000		
R047	Road Inspector	(BPS-06)	3		762,000		
T049	Tubewell Operator	(BPS-06)	11		2,124,000		
W025	Work Mistri	(BPS-06)	1		385,000		
W045	Waiter-Cum-Cook	(BPS-06)	3		605,000		
C065	Cleaner	(BPS-04)	23		5,005,000		
D005	Dafadar	(BPS-04)	1		191,000		
D006	Daftari	(BPS-04)	1		310,000		
D194	Dumper Truck Cleaner	(BPS-04)	4		948,000		
F066	Front End Loader Cleaner	(BPS-04)	1		130,000		
M021	Mate	(BPS-04)	13		3,630,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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		225,000		
B010	Barkandaz	(BPS-03)	3		572,000		
C057	Chowkidar	(BPS-03)	15		2,862,000		
C099	Cooli	(BPS-03)	60		14,472,000		
F013	Ferro Printer	(BPS-03)	1		191,000		
H053	Helper	(BPS-03)	1		253,000		
M010	Mali	(BPS-03)	7		1,335,000		
N005	Naib Qasid	(BPS-03)	8		1,526,000		
S162	Sweeper	(BPS-03)	3		572,000		
A01152	Personal pay				127,000	74,000	
A012	TOTAL ALLOWANCES				<u>40,909,000</u>	<u>45,958,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,299,000</u>	<u>45,845,000</u>	
A01202	House Rent Allowance				4,223,000	4,700,000	
A01203	Conveyance Allowance				5,900,000	5,980,000	
A01207	Washing Allowance				46,000	76,000	
A01208	Dress Allowance				38,000	53,000	
A0120D	Integrated Allowance				45,000	40,000	
A01217	Medical Allowance				4,508,000	4,550,000	
A0121Q	Audit and Accounts Allowance				60,000		
A0121T	Adhoc Relief Allowance 2013				1,671,000	1,310,000	
A0122C	Adhoc Relief Allowance - 2015				1,352,000	881,000	
A0122M	Adhoc Relief Allowance 2016				5,687,000	4,950,000	
A0122Y	Ad-hoc Relief Allowance 2017				7,108,000	6,380,000	
A01233	Unattractive Area Allowance				<u>3,400,000</u>	<u>3,077,000</u>	
001	Unattractive Area Allowance				3,400,000	3,077,000	
A01236	Deputation Allowance					7,000	
A0123G	Ad-hoc Relief Allowance-2018				5,661,000	6,380,000	
A0123P	Ad-hoc Relief Allowance 2019					6,224,000	
A01264	Technical Allowance				600,000	1,237,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>610,000</u>	<u>113,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>110,000</u>	<u>30,000</u>	
001	Medical Charges		110,000	30,000	
A01278	Leave Salary		<u>500,000</u>	<u>83,000</u>	
001	Leave Salary		500,000	83,000	
A03	TOTAL OPERATING EXPENSES		<u>4,047,000</u>	<u>5,312,000</u>	
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>70,000</u>	
A03201	Postage and Telegraph		15,000	20,000	
A03202	Telephone and Trunk Call		80,000	50,000	
A033	TOTAL UTILITIES		<u>1,900,000</u>	<u>3,000,000</u>	
A03303	Electricity		<u>1,800,000</u>	<u>2,000,000</u>	
001	Electricity		1,800,000	2,000,000	
A03304	Hot and Cold Weather Charges		100,000	1,000,000	
A034	TOTAL OCCUPANCY COSTS		<u>270,000</u>	<u>225,000</u>	
A03402	Rent for Office Building		270,000	225,000	
A036	TOTAL MOTOR VEHICLES		<u>90,000</u>	<u>15,000</u>	
A03603	Registration		90,000	15,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,315,000</u>	<u>1,615,000</u>	
A03805	Travelling Allowance		<u>700,000</u>	<u>800,000</u>	
001	Travelling Allowance		700,000	800,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>800,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		600,000	800,000	
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	
001	Conveyance Charges		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
A039 TOTAL GENERAL			<u>377,000</u>	<u>387,000</u>	
A03901 Stationery			<u>120,000</u>	<u>150,000</u>	
001 Stationery			120,000	150,000	
A03905 Newspapers Periodicals and Books			7,000	7,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>30,000</u>	
001 Advertising and Publicity			100,000	30,000	
A03970 Others			<u>150,000</u>	<u>200,000</u>	
001 Others			150,000	200,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>7,467,000</u>	
A041 TOTAL PENSION			<u>1,000,000</u>	<u>7,467,000</u>	
A04114 Superannuation Encashment of L.P.R			1,000,000	7,467,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,800,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,800,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,800,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,800,000	
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>550,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>200,000</u>	
A09201 Hardware			<u>100,000</u>	<u>200,000</u>	
001 Hardware			100,000	200,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>250,000</u>	
A09601 Plant and Machinery				<u>250,000</u>	
001 Plant and Machinery				250,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7018 Executive Engineer C & W Building Division Swat					
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>300,000</u>	<u>430,000</u>	
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>320,000</u>	
A13001 Transport			<u>250,000</u>	<u>320,000</u>	
001 Transport			250,000	320,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>100,000</u>	
A13101 Machinery and Equipment			<u>40,000</u>	<u>100,000</u>	
001 Machinery and Equipment			40,000	100,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	
A13201 Furniture and Fixture			10,000	10,000	
Executive Engineer C & W Building Division Swat			115,924,000	125,294,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>25,231,000</u>	<u>21,934,000</u>	
A011	TOTAL PAY		40		<u>15,181,000</u>	<u>11,958,000</u>	
A011-1	TOTAL PAY OF OFFICERS		8		<u>5,439,000</u>	<u>5,151,000</u>	
A01101	Total Basic Pay Of Officer		8		<u>5,422,000</u>	<u>5,137,000</u>	
E041	Executive Engineer	(BPS-18)	1		868,000		
S135	Sub Divisional Officer	(BPS-17)	3		1,970,000		
A057	Assistant	(BPS-16)	1		527,000		
C082	Computer Operator	(BPS-16)	2		1,530,000		
D201	Divisional Accounts Officer	(BPS-16)	1		527,000		
A01105	Qualification Pay				17,000	14,000	
A011-2	TOTAL PAY OF OTHER STAFF		32		<u>9,742,000</u>	<u>6,807,000</u>	
A01151	Total Basic Pay Other Staff		32		<u>9,737,000</u>	<u>6,807,000</u>	
D095	Divisional Head Draftsman	(BPS-14)	1		502,000		
S035	Senior Clerk	(BPS-14)	3		1,319,000		
S136	Sub Engineer	(BPS-12)	6		2,246,000		
D105	Draftsman	(BPS-11)	1		366,000		
J013	Junior Clerk	(BPS-11)	4		1,489,000		
A006	Accounts Clerk	(BPS-10)	3		885,000		
T029	Tracer	(BPS-07)	1		251,000		
D112	Driver	(BPS-06)	3		696,000		
C057	Chowkidar	(BPS-03)	3		568,000		
N005	Naib Qasid	(BPS-03)	6		1,257,000		
S162	Sweeper	(BPS-03)	1		158,000		
A01152	Personal pay				5,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>10,050,000</u>	<u>9,976,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,440,000</u>	<u>9,946,000</u>	
A01202	House Rent Allowance			825,000	921,000	
A01203	Conveyance Allowance			1,490,000	1,274,000	
A01207	Washing Allowance			43,000	13,000	
A01208	Dress Allowance			8,000	7,000	
A0120D	Integrated Allowance			33,000	32,000	
A01217	Medical Allowance			870,000	727,000	
A0121Q	Audit and Accounts Allowance			80,000	51,000	
A0121T	Adhoc Relief Allowance 2013			290,000	250,000	
A01226	Computer Allowance			71,000	36,000	
A0122C	Adhoc Relief Allowance - 2015			236,000	175,000	
A0122M	Adhoc Relief Allowance 2016			1,212,000	884,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,551,000	1,190,000	
A01233	Unattractive Area Allowance			<u>580,000</u>	<u>527,000</u>	
001	Unattractive Area Allowance			580,000	527,000	
A0123G	Ad-hoc Relief Allowance-2018			1,551,000	1,190,000	
A0123P	Ad-hoc Relief Allowance 2019				1,006,000	
A01264	Technical Allowance			600,000	1,663,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>610,000</u>	<u>30,000</u>	
A01274	Medical Charges			<u>110,000</u>	<u>30,000</u>	
001	Medical Charges			110,000	30,000	
A01278	Leave Salary			<u>500,000</u>		
001	Leave Salary			500,000		
A03	TOTAL OPERATING EXPENSES			<u>3,395,000</u>	<u>5,220,000</u>	
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>90,000</u>	
A03201	Postage and Telegraph			10,000	20,000	
A03202	Telephone and Trunk Call			60,000	70,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
SW7019 Executive Engineer C & W Highway Division Swat					
A033 TOTAL UTILITIES			<u>740,000</u>	<u>1,190,000</u>	
A03301 Gas			150,000	150,000	
A03303 Electricity			<u>140,000</u>	<u>440,000</u>	
001 Electricity			140,000	440,000	
A03304 Hot and Cold Weather Charges			450,000	600,000	
A034 TOTAL OCCUPANCY COSTS			<u>1,130,000</u>	<u>1,425,000</u>	
A03402 Rent for Office Building			1,130,000	1,425,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,010,000</u>	<u>1,910,000</u>	
A03805 Travelling Allowance			<u>300,000</u>	<u>800,000</u>	
001 Travelling Allowance			300,000	800,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>1,100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	1,100,000	
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	
001 Conveyance Charges			10,000	10,000	
A039 TOTAL GENERAL			<u>445,000</u>	<u>605,000</u>	
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	
001 Stationery			150,000	200,000	
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	
001 Printing and publication			50,000	50,000	
A03905 Newspapers Periodicals and Books			5,000	5,000	
A03907 Advertising & Publicity			<u>150,000</u>	<u>200,000</u>	
001 Advertising and Publicity			150,000	200,000	
A03970 Others			<u>90,000</u>	<u>150,000</u>	
001 Others			90,000	150,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>849,000</u>	
A041 TOTAL PENSION			<u>800,000</u>	<u>849,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
SW7019	Executive Engineer C & W Highway Division Swat				
A04114	Superannuation Encashment of L.P.R		800,000	849,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		
A09	TOTAL PHYSICAL ASSETS		<u>220,000</u>	<u>700,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>90,000</u>	<u>150,000</u>	
A09201	Hardware		<u>60,000</u>	<u>100,000</u>	
001	Hardware		60,000	100,000	
A09203	I.T. Equipment		<u>30,000</u>	<u>50,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			50,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>80,000</u>	<u>300,000</u>	
A09601	Plant and Machinery		<u>80,000</u>	<u>300,000</u>	
001	Plant and Machinery		80,000	300,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>250,000</u>	
A09701	Furniture and fixtures		<u>50,000</u>	<u>250,000</u>	
001	Furniture & Fixture		50,000	250,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>280,000</u>	<u>380,000</u>	
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>300,000</u>	
A13001	Transport		<u>200,000</u>	<u>300,000</u>	
001	Transport		200,000	300,000	

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
SW7019	Executive Engineer C & W Highway Division Swat				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	
001	Machinery and Equipment		60,000	60,000	
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 Highway Division Swat			31,126,000	29,083,000	

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>17,888,000</u>	<u>15,498,000</u>	
A011	TOTAL PAY		36		<u>9,626,000</u>	<u>8,640,000</u>	
A011-1	TOTAL PAY OF OFFICERS		7		<u>3,458,000</u>	<u>4,540,000</u>	
A01101	Total Basic Pay Of Officer		7		<u>3,433,000</u>	<u>4,525,000</u>	
E041	Executive Engineer	(BPS-18)	1		830,000		
S135	Sub Divisional Officer	(BPS-17)	2		824,000		
A057	Assistant	(BPS-16)	1		520,000		
C082	Computer Operator	(BPS-16)	2		747,000		
D201	Divisional Accounts Officer	(BPS-16)	1		512,000		
A01102	Personal pay				10,000		
A01105	Qualification Pay				15,000	15,000	
A011-2	TOTAL PAY OF OTHER STAFF		29		<u>6,168,000</u>	<u>4,100,000</u>	
A01151	Total Basic Pay Other Staff		29		<u>6,168,000</u>	<u>4,100,000</u>	
S035	Senior Clerk	(BPS-14)	1		400,000		
D095	Divisional Head Draftsman	(BPS-13)	1		364,000		
S136	Sub Engineer	(BPS-12)	4		1,280,000		
D105	Draftsman	(BPS-11)	1		290,000		
J013	Junior Clerk	(BPS-11)	3		578,000		
A006	Accounts Clerk	(BPS-10)	1		271,000		
C012	Carpenter	(BPS-07)	1		132,000		
D112	Driver	(BPS-06)	3		598,000		
M018	Masson	(BPS-06)	1		335,000		
P047	Plumber	(BPS-06)	1		128,000		
T029	Tracer	(BPS-05)	1		187,000		
E022	Electrician Grade-3	(BPS-04)	1		186,000		

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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
TG7005	Executive Engineer C & W Tor Ghar					
V004	Valveman (BPS-04)	1		119,000		
B010	Barkandaz (BPS-03)	1		200,000		
C057	Chowkidar (BPS-03)	2		302,000		
N005	Naib Qasid (BPS-03)	4		542,000		
S162	Sweeper (BPS-03)	2		256,000		
A012	TOTAL ALLOWANCES			<u>8,262,000</u>	<u>6,858,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,962,000</u>	<u>6,858,000</u>	
A01202	House Rent Allowance			1,215,000	588,000	
A01203	Conveyance Allowance			1,512,000	859,000	
A01217	Medical Allowance			874,000	590,000	
A0121Q	Audit and Accounts Allowance			78,000	59,000	
A0121T	Adhoc Relief Allowance 2013			250,000	150,000	
A01226	Computer Allowance			20,000	18,000	
A0122C	Adhoc Relief Allowance - 2015			150,000	105,000	
A0122M	Adhoc Relief Allowance 2016			839,000	642,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,101,000	857,000	
A01233	Unattractive Area Allowance			<u>559,000</u>	<u>394,000</u>	
001	Unattractive Area Allowance			559,000	394,000	
A0123G	Ad-hoc Relief Allowance-2018			1,064,000	857,000	
A0123P	Ad-hoc Relief Allowance 2019				730,000	
A01264	Technical Allowance			300,000	1,009,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>		
A01278	Leave Salary			<u>300,000</u>		
001	Leave Salary			300,000		
A03	TOTAL OPERATING EXPENSES			<u>1,338,000</u>	<u>1,788,000</u>	
A032	TOTAL COMMUNICATIONS			<u>30,000</u>		
A03201	Postage and Telegraph			10,000		
A03202	Telephone and Trunk Call			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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TG7005 Executive Engineer C & W Tor Ghar					
A033 TOTAL UTILITIES			<u>30,000</u>	<u>147,000</u>	
A03304 Hot and Cold Weather Charges			30,000	147,000	
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>		
A03603 Registration			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>1,200,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>350,000</u>	
001 Travelling Allowance			100,000	350,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>750,000</u>	<u>850,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			750,000	850,000	
A039 TOTAL GENERAL			<u>418,000</u>	<u>441,000</u>	
A03901 Stationery			<u>100,000</u>	<u>130,000</u>	
001 Stationery			100,000	130,000	
A03902 Printing and Publication			<u>35,000</u>	<u>28,000</u>	
001 Printing and publication			35,000	28,000	
A03905 Newspapers Periodicals and Books			6,000		
A03906 Uniforms and Protective Clothing			7,000	7,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>26,000</u>	
001 Advertising and Publicity			100,000	26,000	
A03970 Others			<u>170,000</u>	<u>250,000</u>	
001 Others			170,000	250,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>530,000</u>	
A041 TOTAL PENSION			<u>500,000</u>	<u>530,000</u>	
A04114 Superannuation Encashment of L.P.R			500,000	530,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>1,200,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		
A09 TOTAL PHYSICAL ASSETS			<u>90,000</u>	<u>180,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>130,000</u>	
A09203 I.T. Equipment			<u>30,000</u>	<u>130,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				130,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>60,000</u>	<u>50,000</u>	
001 Furniture & Fixture			60,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>710,000</u>	
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>700,000</u>	
A13001 Transport			<u>250,000</u>	<u>700,000</u>	
001 Transport			250,000	700,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	
001 Machinery and Equipment			10,000	10,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		
A13201 Furniture and Fixture			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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
TG7005	Executive Engineer C & W Tor Ghar				
Executive Engineer C & W Tor Ghar			21,286,000	18,706,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>59,206,000</u>	<u>61,015,000</u>	
A011	TOTAL PAY	163		<u>37,859,000</u>	<u>35,556,000</u>	
A011-1	TOTAL PAY OF OFFICERS	7		<u>4,486,000</u>	<u>3,248,000</u>	
A01101	Total Basic Pay Of Officer	7		<u>4,473,000</u>	<u>3,244,000</u>	
E041	Executive Engineer (BPS-18)	1		834,000		
S135	Sub Divisional Officer (BPS-17)	4		2,616,000		
A057	Assistant (BPS-16)	1		520,000		
D201	Divisional Accounts Officer (BPS-16)	1		503,000		
A01103	Special Pay			13,000		
A01105	Qualification Pay				4,000	
A011-2	TOTAL PAY OF OTHER STAFF	156		<u>33,373,000</u>	<u>32,308,000</u>	
A01151	Total Basic Pay Other Staff	156		<u>33,358,000</u>	<u>32,248,000</u>	
S035	Senior Clerk (BPS-14)	4		1,600,000		
S115	Stenographer (BPS-14)	1		416,000		
D095	Divisional Head Draftsman (BPS-13)	1		395,000		
S136	Sub Engineer (BPS-12)	11		3,718,000		
D105	Draftsman (BPS-11)	1		314,000		
J013	Junior Clerk (BPS-11)	7		2,205,000		
S152	Supervisor (BPS-11)	1		330,000		
A006	Accounts Clerk (BPS-10)	3		871,000		
E020	Electrician Grade 1 (BPS-07)	1		250,000		
P036	Pipe Fitter (BPS-07)	1		250,000		
R047	Road Inspector (BPS-07)	4		967,000		
W025	Work Mistri (BPS-07)	1		250,000		
W026	Work Munshi (BPS-07)	1		250,000		

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TK7013	Executive Engineer C & W Tank						
C077	Complaint Receiver	(BPS-06)	1		225,000		
D112	Driver	(BPS-06)	5		1,170,000		
E022	Electrician Grade-3	(BPS-06)	1		235,000		
M149	Mechanic Grade-Ii	(BPS-06)	1		217,000		
P103	Pump Driver	(BPS-06)	2		470,000		
T029	Tracer	(BPS-06)	1		214,000		
G026	Greaser	(BPS-05)	1		220,000		
B005	Badraga	(BPS-03)	2		380,000		
C057	Chowkidar	(BPS-03)	2		380,000		
C099	Cooli	(BPS-03)	74		12,631,000		
F027	Fitter Cooli	(BPS-03)	1		152,000		
M021	Mate	(BPS-03)	15		2,830,000		
N005	Naib Qasid	(BPS-03)	5		940,000		
O029	Oil Man	(BPS-03)	1		164,000		
O054	Operator-cum- Chowkidar	(BPS-03)	3		570,000		
S085	Skilled Cooli	(BPS-03)	1		200,000		
S162	Sweeper	(BPS-03)	2		380,000		
W021	Wireman	(BPS-03)	1		164,000		
A01152	Personal pay				15,000	60,000	
A012	TOTAL ALLOWANCES				<u>21,347,000</u>	<u>25,459,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,837,000</u>	<u>25,459,000</u>	
A01202	House Rent Allowance				2,747,000	2,747,000	
A01203	Conveyance Allowance				2,658,000	4,200,000	
A01207	Washing Allowance				15,000	15,000	
A01208	Dress Allowance				7,000	8,000	
A01209	Special Additional Allowance					44,000	
A0120D	Integrated Allowance				33,000	33,000	
A0120X	Adhoc Allowance - 2010					1,000	
A01217	Medical Allowance				2,724,000	2,789,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
TK7013	Executive Engineer C & W Tank				
A0121A	Ad - hoc Allowance - 2011			6,000	
A0121M	Adhoc Relief Allowance - 2012			10,000	
A0121Q	Audit and Accounts Allowance		86,000	63,000	
A0121T	Adhoc Relief Allowance 2013		950,000	780,000	
A0122C	Adhoc Relief Allowance - 2015		650,000	563,000	
A0122M	Adhoc Relief Allowance 2016		3,020,000	2,710,000	
A0122Y	Ad-hoc Relief Allowance 2017		3,901,000	3,600,000	
A01233	Unattractive Area Allowance		20,000		
A0123G	Ad-hoc Relief Allowance-2018		3,626,000	3,600,000	
A0123P	Ad-hoc Relief Allowance 2019			3,400,000	
A01264	Technical Allowance		400,000	890,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>510,000</u>		
A01274	Medical Charges		110,000		
A01278	Leave Salary		400,000		
A03	TOTAL OPERATING EXPENSES		<u>2,042,000</u>	<u>2,770,000</u>	
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>90,000</u>	
A03201	Postage and Telegraph		7,000	10,000	
A03202	Telephone and Trunk Call		50,000	80,000	
A033	TOTAL UTILITIES		<u>805,000</u>	<u>810,000</u>	
A03303	Electricity		<u>800,000</u>	<u>800,000</u>	
001	Electricity		800,000	800,000	
A03304	Hot and Cold Weather Charges		5,000	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>900,000</u>	<u>1,400,000</u>	
A03805	Travelling Allowance		<u>400,000</u>	<u>800,000</u>	
001	Travelling Allowance		400,000	800,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>600,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	600,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TK7013 Executive Engineer C & W Tank					
A039 TOTAL GENERAL			<u>280,000</u>	<u>470,000</u>	
A03901 Stationery			<u>80,000</u>	<u>120,000</u>	
001 Stationery			80,000	120,000	
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	
001 Advertising and Publicity			100,000	200,000	
A03970 Others			<u>100,000</u>	<u>150,000</u>	
001 Others			100,000	150,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,000,000</u>	
A041 TOTAL PENSION			<u>1,200,000</u>	<u>1,000,000</u>	
A04114 Superannuation Encashment of L.P.R			1,200,000	1,000,000	
A09 TOTAL PHYSICAL ASSETS			<u>160,000</u>	<u>620,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>70,000</u>	
A09201 Hardware			<u>80,000</u>	<u>70,000</u>	
001 Hardware			80,000	70,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>50,000</u>	
A09601 Plant and Machinery			<u>30,000</u>	<u>50,000</u>	
001 Plant and Machinery			30,000	50,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>500,000</u>	
A09701 Furniture and fixtures			<u>50,000</u>	<u>500,000</u>	
001 Furniture & Fixture			50,000	500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>390,000</u>	
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>300,000</u>	
A13001 Transport			<u>250,000</u>	<u>300,000</u>	

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
TK7013	Executive Engineer C & W Tank				
001	Transport		250,000	300,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>70,000</u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>70,000</u>	
001	Machinery and Equipment		50,000	70,000	
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 Tank			62,928,000	65,795,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>20,000,000</u>	<u>15,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>20,000,000</u>	<u>15,000,000</u>	
A05270	To Others		<u>20,000,000</u>	<u>15,000,000</u>	
001	To Others		20,000,000	15,000,000	
Khyber Pakhtunkhwa Highways Authority			20,000,000	15,000,000	

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>12,693,000</u>	<u>11,652,000</u>	
A011	TOTAL PAY		18		<u>7,718,000</u>	<u>6,230,000</u>	
A011-1	TOTAL PAY OF OFFICERS		6		<u>4,339,000</u>	<u>3,500,000</u>	
A01101	Total Basic Pay Of Officer		6		<u>4,339,000</u>	<u>3,500,000</u>	
S150	Superintending Engineer	(BPS-19)	1		1,456,000		
S166	Superintendent	(BPS-17)	1		697,000		
A057	Assistant	(BPS-16)	2		1,116,000		
C059	Circle Head Draftsman	(BPS-16)	1		510,000		
S061	Senior Scale Stenographer	(BPS-16)	1		560,000		
A011-2	TOTAL PAY OF OTHER STAFF		12		<u>3,379,000</u>	<u>2,730,000</u>	
A01151	Total Basic Pay Other Staff		12		<u>3,379,000</u>	<u>2,730,000</u>	
D095	Divisional Head Draftsman	(BPS-14)	1		568,000		
S035	Senior Clerk	(BPS-14)	1		405,000		
D105	Draftsman	(BPS-11)	1		358,000		
J013	Junior Clerk	(BPS-11)	1		315,000		
A006	Accounts Clerk	(BPS-10)	1		295,000		
T029	Tracer	(BPS-07)	1		305,000		
D112	Driver	(BPS-06)	1		294,000		
C057	Chowkidar	(BPS-03)	1		157,000		
N005	Naib Qasid	(BPS-03)	3		550,000		
S162	Sweeper	(BPS-03)	1		132,000		
A012	TOTAL ALLOWANCES				<u>4,975,000</u>	<u>5,422,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,389,000</u>	<u>5,382,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR4116	Superintending Eng. Building Construction (Provincial)				
A01202	House Rent Allowance		653,000	550,000	
A01203	Conveyance Allowance		550,000	570,000	
A01207	Washing Allowance		4,000	4,000	
A01208	Dress Allowance		2,000	2,000	
A0120D	Integrated Allowance		22,000	16,000	
A0120E	Housing Subsidy Allowance		300,000	289,000	
A01217	Medical Allowance		400,000	360,000	
A0121T	Adhoc Relief Allowance 2013		196,000	135,000	
A01224	Entertainment Allowance		7,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		110,000	88,000	
A0122M	Adhoc Relief Allowance 2016		490,000	470,000	
A0122Y	Ad-hoc Relief Allowance 2017		620,000	623,000	
A01238	Charge allowance		50,000		
A0123G	Ad-hoc Relief Allowance-2018		620,000	623,000	
A0123P	Ad-hoc Relief Allowance 2019			580,000	
A01264	Technical Allowance		365,000	1,066,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>586,000</u>	<u>40,000</u>	
A01274	Medical Charges		<u>61,000</u>	<u>40,000</u>	
001	Medical Charges		61,000	40,000	
A01278	Leave Salary		<u>525,000</u>		
001	Leave Salary		525,000		
A03	TOTAL OPERATING EXPENSES		<u>586,000</u>	<u>346,000</u>	
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>70,000</u>	
A03201	Postage and Telegraph		6,000		
A03202	Telephone and Trunk Call		60,000	70,000	
A033	TOTAL UTILITIES		<u>110,000</u>	<u>25,000</u>	
A03301	Gas		15,000		
A03303	Electricity		<u>80,000</u>	<u>10,000</u>	
001	Electricity		80,000	10,000	
A03304	Hot and Cold Weather Charges		15,000		
A03305	POL fore Generator			15,000	

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>314,000</u>	<u>200,000</u>	
A03805 Travelling Allowance			<u>100,000</u>	<u>30,000</u>	
001 Travelling Allowance			100,000	30,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>150,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	150,000	
A03808 Conveyance Charges			<u>14,000</u>	<u>20,000</u>	
001 Conveyance Charges			14,000	20,000	
A039 TOTAL GENERAL			<u>96,000</u>	<u>51,000</u>	
A03901 Stationery			<u>40,000</u>	<u>30,000</u>	
001 Stationery			40,000	30,000	
A03905 Newspapers Periodicals and Books			6,000	6,000	
A03970 Others			<u>50,000</u>	<u>15,000</u>	
001 Others			50,000	15,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		
A041 TOTAL PENSION			<u>500,000</u>		
A04114 Superannuation Encashment of L.P.R			500,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			600,000		
A09 TOTAL PHYSICAL ASSETS			<u>160,000</u>	<u>5,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>5,000</u>	

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR4116	Superintending Eng. Building Construction (Provincial)				
A09201	Hardware		<u>100,000</u>		
001	Hardware		100,000		
A09203	I.T. Equipment		<u>10,000</u>	<u>5,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			5,000	
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>70,000</u>	<u>40,000</u>	
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>20,000</u>	
A13001	Transport		<u>50,000</u>	<u>20,000</u>	
001	Transport		50,000	20,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		
A13101	Machinery and Equipment		<u>10,000</u>		
001	Machinery and Equipment		10,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		10,000	20,000	
Superintending Eng. Building Construction (Provincial)			14,609,000	12,043,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR4109	Communication & Works Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>92,327,000</u>	<u>77,900,000</u>	
A011	TOTAL PAY	132		<u>54,857,000</u>	<u>32,486,000</u>	
A011-1	TOTAL PAY OF OFFICERS	64		<u>40,179,000</u>	<u>23,107,000</u>	
A01101	Total Basic Pay Of Officer	64		<u>40,103,000</u>	<u>23,016,000</u>	
S014	Secretary (BPS-20)	1		1,300,000		
A018	Additional Secretary (BPS-19)	1		1,182,000		
D438	Director (P&M) (BPS-19)	1		1,182,000		
D576	Director IT (BPS-19)	1		1,095,000		
A662	Audit Officer (Internal Audit) (BPS-18)	1		845,000		
D052	Deputy Secretary (BPS-18)	2		1,880,000		
D154	Director Technical (BPS-18)	1		800,000		
D401	Deputy Director - IT (BPS-18)	1		940,000		
A007	Accounts Officer (BPS-17)	1		692,000		
A513	Assistant Director (IT) (BPS-17)	4		2,603,000		
A581	Assistant Engineer (Civil) (BPS-17)	1		641,000		
A585	Assistant Engineer (Electrical) (BPS-17)	1		654,000		
A800	Assistant Director(GIS) (BPS-17)	1		641,000		
E010	Economist (BPS-17)	1		641,000		
E110	Environmentalist (BPS-17)	1		452,000		
J010	Junior Architect (BPS-17)	1		660,000		
M084	Monitoring Officer (BPS-17)	2		1,264,000		
P038	Planning Officer (BPS-17)	1		660,000		
S022	Section Officer (BPS-17)	6		3,194,000		
S166	Superintendent (BPS-17)	6		3,924,000		
A004	Accounts Assistant (BPS-16)	1		510,000		

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR4109	Communication & Works Department					
A057	Assistant (BPS-16)	9		4,590,000		
A369	Assistant Programmer (BPS-16)	2		1,020,000		
C082	Computer Operator (BPS-16)	10		5,100,000		
G042	GIS Analyst (BPS-16)	1		520,000		
O003	Office Assistant (BPS-16)	1		530,000		
S061	Senior Scale Stenographer (BPS-16)	3		1,530,000		
S551	Senior Auditor (Internal Audit) (BPS-16)	2		1,053,000		
A01102	Personal pay			20,000	50,000	
A01103	Special Pay			40,000	25,000	
A01105	Qualification Pay			16,000	16,000	
A011-2	TOTAL PAY OF OTHER STAFF	68		<u>14,678,000</u>	<u>9,379,000</u>	
A01151	Total Basic Pay Other Staff	68		<u>14,608,000</u>	<u>9,354,000</u>	
D095	Divisional Head Draftsman (BPS-14)	1		388,000		
J024	Junior Scale Stenographer (BPS-14)	3		1,142,000		
S035	Senior Clerk (BPS-14)	7		1,265,000		
G067	GIS Data Collector (BPS-12)	2		500,000		
J013	Junior Clerk (BPS-11)	11		3,465,000		
D112	Driver (BPS-06)	9		1,403,000		
D006	Daftari (BPS-04)	1		174,000		
C057	Chowkidar (BPS-03)	4		750,000		
N005	Naib Qasid (BPS-03)	27		5,076,000		
S162	Sweeper (BPS-03)	3		445,000		
A01152	Personal pay			70,000	10,000	
A01155	Qualification Pay				15,000	
A012	TOTAL ALLOWANCES			<u>37,470,000</u>	<u>45,414,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>36,386,000</u>	<u>43,787,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR4109	Communication & Works Department				
A01201	Senior Post Allowance		18,000	18,000	
A01202	House Rent Allowance		4,045,000	3,382,000	
A01203	Conveyance Allowance		3,061,000	3,386,000	
A01207	Washing Allowance		14,000	15,000	
A01208	Dress Allowance		20,000	8,000	
A0120D	Integrated Allowance		100,000	150,000	
A0120E	Housing Subsidy Allowance		1,985,000	1,516,000	
A0120N	Special allowances @ 30% of basic pay for Secretar		10,492,000	9,815,000	
A01217	Medical Allowance		1,664,000	1,955,000	
A0121M	Adhoc Relief Allowance - 2012			4,000	
A0121Q	Audit and Accounts Allowance			145,000	
A0121T	Adhoc Relief Allowance 2013		700,000	650,000	
A0121Z	Adhoc Relief Allowance-2014			3,000	
A01224	Entertainment Allowance		21,000	20,000	
A01226	Computer Allowance		145,000	180,000	
A01228	Orderly Allowance		144,000	180,000	
A0122C	Adhoc Relief Allowance - 2015		500,000	430,000	
A0122M	Adhoc Relief Allowance 2016		2,282,000	2,456,000	
A0122N	Special Conveyance Allowance to Disbalded Employees		10,000	77,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,927,000	3,255,000	
A01236	Deputation Allowance		1,000		
A01238	Charge allowance		35,000		
A01239	Special allowance		<u>1,000</u>	<u>25,000</u>	
001	Special Allowance		1,000	25,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		4,317,000	3,800,000	
A0123G	Ad-hoc Relief Allowance-2018		3,569,000	3,255,000	
A0123P	Ad-hoc Relief Allowance 2019			2,250,000	
A01241	Utility allowance for electricity		250,000	230,000	
A01244	Adhoc relief			<u>2,000</u>	
001	Adhoc Relief			2,000	
A01250	Incentive Allowance		<u>85,000</u>	<u>80,000</u>	
001	Incentive Allowance		85,000	80,000	
A01264	Technical Allowance			6,500,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,084,000</u>	<u>1,627,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR4109	Communication & Works Department				
A01271	Overtime Allowance		54,000	120,000	
A01273	Honoraria			807,000	
A01274	Medical Charges		<u>330,000</u>	<u>500,000</u>	
001	Medical Charges		330,000	500,000	
A01278	Leave Salary		<u>700,000</u>	<u>200,000</u>	
001	Leave Salary		700,000	200,000	
A03	TOTAL OPERATING EXPENSES		<u>11,612,000</u>	<u>15,240,000</u>	
A032	TOTAL COMMUNICATIONS		<u>1,100,000</u>	<u>1,000,000</u>	
A03201	Postage and Telegraph		100,000	100,000	
A03202	Telephone and Trunk Call		1,000,000	900,000	
A033	TOTAL UTILITIES		<u>2,460,000</u>	<u>3,700,000</u>	
A03301	Gas		310,000	400,000	
A03303	Electricity		<u>1,500,000</u>	<u>2,500,000</u>	
001	Electricity		1,500,000	2,500,000	
A03304	Hot and Cold Weather Charges		300,000	400,000	
A03305	POL fore Generator		350,000	400,000	
A036	TOTAL MOTOR VEHICLES		<u>4,000</u>		
A03603	Registration		4,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,326,000</u>	<u>5,100,000</u>	
A03805	Travelling Allowance		<u>1,500,000</u>	<u>1,500,000</u>	
001	Travelling Allowance		1,500,000	1,500,000	
A03806	Transportation of Goods		<u>1,000</u>		
001	Transportation of Goods		1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,600,000</u>	<u>3,300,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		2,600,000	3,300,000	
A03808	Conveyance Charges		<u>225,000</u>	<u>300,000</u>	
001	Conveyance Charges		225,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR4109	Communication & Works Department				
A039	TOTAL GENERAL		<u>3,722,000</u>	<u>5,440,000</u>	
A03901	Stationery		<u>1,500,000</u>	<u>2,200,000</u>	
001	Stationery		1,500,000	2,200,000	
A03902	Printing and Publication		<u>400,000</u>	<u>450,000</u>	
001	Printing and publication		400,000	450,000	
A03905	Newspapers Periodicals and Books		100,000	200,000	
A03906	Uniforms and Protective Clothing		50,000	70,000	
A03907	Advertising & Publicity		<u>170,000</u>	<u>170,000</u>	
001	Advertising and Publicity		170,000	170,000	
A03917	Law Charges		550,000	800,000	
A03919	Payments to Other for Service Rendered		<u>1,000</u>		
001	Payments to Others for Service Rendered		1,000		
A03936	Foreign/Inland Training Course Fee		100,000	250,000	
A03942	Cost of Other Stores		<u>1,000</u>		
001	Cost of other Stores		1,000		
A03970	Others		<u>850,000</u>	<u>1,300,000</u>	
001	Others		850,000	1,300,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,010,000</u>	<u>4,906,000</u>	
A041	TOTAL PENSION		<u>4,010,000</u>	<u>4,906,000</u>	
A04106	Reimbursement of medical charges to pensioners		10,000	906,000	
A04114	Superannuation Encashment of L.P.R		4,000,000	4,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,212,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,212,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		
A05224	Assistance package for families of Government empl		10,000		
A05225	Assistance package for families of Government empl		1,000		

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR4109	Communication & Works Department				
A05270	To Others		<u>1,000</u>		
001	To Others		1,000		
A06	TOTAL TRANSFERS		<u>500,000</u>	<u>1,200,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>500,000</u>	<u>1,200,000</u>	
A06301	Entertainments & Gifts		500,000	1,200,000	
A09	TOTAL PHYSICAL ASSETS		<u>1,252,000</u>	<u>3,050,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>700,000</u>	<u>1,350,000</u>	
A09201	Hardware		<u>400,000</u>	<u>800,000</u>	
001	Hardware		400,000	800,000	
A09202	Software		<u>100,000</u>	<u>200,000</u>	
001	Software		100,000	200,000	
A09203	I.T. Equipment		<u>200,000</u>	<u>350,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			350,000	
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>500,000</u>	<u>1,200,000</u>	
A09601	Plant and Machinery		<u>500,000</u>	<u>1,200,000</u>	
001	Plant and Machinery		500,000	1,200,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>500,000</u>	
A09701	Furniture and fixtures		<u>50,000</u>	<u>500,000</u>	
001	Furniture & Fixture		50,000	500,000	

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR4109	Communication & Works Department				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,780,000</u>	<u>3,200,000</u>	
A130	TOTAL TRANSPORT		<u>750,000</u>	<u>1,400,000</u>	
A13001	Transport		<u>750,000</u>	<u>1,400,000</u>	
001	Transport		750,000	1,400,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>500,000</u>	<u>1,000,000</u>	
A13101	Machinery and Equipment		<u>500,000</u>	<u>1,000,000</u>	
001	Machinery and Equipment		500,000	1,000,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>250,000</u>	
A13201	Furniture and Fixture		150,000	250,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>380,000</u>	<u>550,000</u>	
A13701	Hardware		200,000	250,000	
A13702	Software		80,000	100,000	
A13703	I.T. Equipment		100,000	200,000	
Communication & Works Department			112,693,000	105,496,000	

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>17,075,000</u>	<u>19,843,000</u>	
A011	TOTAL PAY		23		<u>9,832,000</u>	<u>9,678,000</u>	
A011-1	TOTAL PAY OF OFFICERS		10		<u>6,995,000</u>	<u>7,278,000</u>	
A01101	Total Basic Pay Of Officer		10		<u>6,995,000</u>	<u>7,205,000</u>	
C040	Chief Engineer	(BPS-20)	1		1,208,000		
S150	Superintending Engineer	(BPS-19)	1		1,095,000		
E041	Executive Engineer	(BPS-18)	1		822,000		
A021	Administrative Officer	(BPS-17)	1		655,000		
C038	Chief Draftsman	(BPS-17)	1		655,000		
A057	Assistant	(BPS-16)	1		510,000		
B050	Budget & Accounts Officer	(BPS-16)	1		510,000		
C082	Computer Operator	(BPS-16)	2		1,030,000		
S061	Senior Scale Stenographer	(BPS-16)	1		510,000		
A01102	Personal pay					73,000	
A011-2	TOTAL PAY OF OTHER STAFF		13		<u>2,837,000</u>	<u>2,400,000</u>	
A01151	Total Basic Pay Other Staff		13		<u>2,837,000</u>	<u>2,400,000</u>	
J013	Junior Clerk	(BPS-11)	1		309,000		
A006	Accounts Clerk	(BPS-10)	1		294,000		
T029	Tracer	(BPS-07)	1		246,000		
D112	Driver	(BPS-06)	3		696,000		
C057	Chowkidar	(BPS-03)	1		188,000		
N005	Naib Qasid	(BPS-03)	5		940,000		
S162	Sweeper	(BPS-03)	1		164,000		
A012	TOTAL ALLOWANCES				<u>7,243,000</u>	<u>10,165,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
AD4426	CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD				
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,093,000</u>	<u>9,345,000</u>	
A01201	Senior Post Allowance		6,000	15,000	
A01202	House Rent Allowance		600,000	580,000	
A01203	Conveyance Allowance		700,000	820,000	
A01207	Washing Allowance		11,000	14,000	
A01208	Dress Allowance		4,000	4,000	
A0120D	Integrated Allowance		27,000	28,000	
A01217	Medical Allowance		550,000	585,000	
A0121T	Adhoc Relief Allowance 2013		230,000	212,000	
A01224	Entertainment Allowance		8,000	7,000	
A01226	Computer Allowance		22,000	36,000	
A0122C	Adhoc Relief Allowance - 2015		155,000	151,000	
A0122M	Adhoc Relief Allowance 2016		730,000	746,000	
A0122Y	Ad-hoc Relief Allowance 2017		900,000	970,000	
A0123G	Ad-hoc Relief Allowance-2018		900,000	970,000	
A0123P	Ad-hoc Relief Allowance 2019			700,000	
A01264	Technical Allowance		2,250,000	3,507,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>820,000</u>	
A01274	Medical Charges		<u>50,000</u>	<u>20,000</u>	
001	Medical Charges		50,000	20,000	
A01278	Leave Salary		<u>100,000</u>	<u>800,000</u>	
001	Leave Salary		100,000	800,000	
A03	TOTAL OPERATING EXPENSES		<u>1,040,000</u>	<u>1,270,000</u>	
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>107,000</u>	
A03201	Postage and Telegraph		10,000	7,000	
A03202	Telephone and Trunk Call		100,000	100,000	
A033	TOTAL UTILITIES		<u>220,000</u>	<u>184,000</u>	
A03301	Gas		100,000	134,000	
A03303	Electricity		<u>120,000</u>	<u>50,000</u>	
001	Electricity		120,000	50,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4426 CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>830,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	
001 Travelling Allowance			200,000	400,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>430,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	430,000	
A039 TOTAL GENERAL			<u>160,000</u>	<u>149,000</u>	
A03901 Stationery			<u>50,000</u>	<u>90,000</u>	
001 Stationery			50,000	90,000	
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	
001 Printing and publication			15,000	15,000	
A03905 Newspapers Periodicals and Books			15,000	14,000	
A03907 Advertising & Publicity			<u>50,000</u>		
001 Advertising and Publicity			50,000		
A03970 Others			<u>30,000</u>	<u>30,000</u>	
001 Others			30,000	30,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,500,000</u>	
A041 TOTAL PENSION			<u>600,000</u>	<u>1,500,000</u>	
A04114 Superannuation Encashment of L.P.R			600,000	1,500,000	
A09 TOTAL PHYSICAL ASSETS			<u>115,000</u>	<u>600,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>530,000</u>	
A09201 Hardware			<u>20,000</u>	<u>500,000</u>	
001 Hardware			20,000	500,000	
A09203 I.T. Equipment			<u>10,000</u>	<u>30,000</u>	
001 Purchase of 3000 Tablets for ASDEO/School Leader				30,000	

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
AD4426 CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>35,000</u>	<u>20,000</u>	
A09601 Plant and Machinery			<u>35,000</u>	<u>20,000</u>	
001 Plant and Machinery			35,000	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>110,000</u>	<u>128,000</u>	
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>113,000</u>	
A13001 Transport			<u>70,000</u>	<u>113,000</u>	
001 Transport			70,000	113,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>		
A13101 Machinery and Equipment			<u>30,000</u>		
001 Machinery and Equipment			30,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	
A13201 Furniture and Fixture			10,000	15,000	
CHIEF ENGINEER EAST C&W DEPTT ABBOTTABAD			18,940,000	23,341,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR4826	Lump Sum Provision (Provincial)				
A03	TOTAL OPERATING EXPENSES		<u>150,000,000</u>	<u>150,000,000</u>	
A039	TOTAL GENERAL		<u>150,000,000</u>	<u>150,000,000</u>	
A03970	Others		<u>150,000,000</u>	<u>150,000,000</u>	
001	Others		150,000,000		
037	L.S. at the disposal of F.D.			150,000,000	
Lump Sum Provision (Provincial)			150,000,000	150,000,000	

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>25,230,000</u>	<u>21,937,000</u>	
A011	TOTAL PAY		38		<u>14,699,000</u>	<u>11,649,000</u>	
A011-1	TOTAL PAY OF OFFICERS		6		<u>3,868,000</u>	<u>4,499,000</u>	
A01101	Total Basic Pay Of Officer		6		<u>3,808,000</u>	<u>4,430,000</u>	
E041	Executive Engineer	(BPS-18)	1		900,000		
S135	Sub Divisional Officer	(BPS-17)	3		1,896,000		
A057	Assistant	(BPS-16)	1		510,000		
D201	Divisional Accounts Officer	(BPS-16)	1		502,000		
A01102	Personal pay				40,000	55,000	
A01105	Qualification Pay				20,000	14,000	
A011-2	TOTAL PAY OF OTHER STAFF		32		<u>10,831,000</u>	<u>7,150,000</u>	
A01151	Total Basic Pay Other Staff		32		<u>10,788,000</u>	<u>7,150,000</u>	
D095	Divisional Head Draftsman	(BPS-14)	1		400,000		
J024	Junior Scale Stenographer	(BPS-14)	1		556,000		
S035	Senior Clerk	(BPS-14)	3		1,550,000		
S136	Sub Engineer	(BPS-12)	6		2,654,000		
D105	Draftsman	(BPS-11)	1		384,000		
J013	Junior Clerk	(BPS-11)	7		2,366,000		
A006	Accounts Clerk	(BPS-10)	1		306,000		
T029	Tracer	(BPS-07)	1		272,000		
D112	Driver	(BPS-06)	4		928,000		
C057	Chowkidar	(BPS-03)	1		216,000		
N005	Naib Qasid	(BPS-03)	5		964,000		
S162	Sweeper	(BPS-03)	1		192,000		

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		43,000		
A012	TOTAL ALLOWANCES		<u>10,531,000</u>	<u>10,288,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,976,000</u>	<u>10,258,000</u>	
A01202	House Rent Allowance		1,280,000	1,350,000	
A01203	Conveyance Allowance		1,563,000	1,150,000	
A01207	Washing Allowance		14,000	12,000	
A01208	Dress Allowance		4,000	4,000	
A0120D	Integrated Allowance		30,000	27,000	
A0120E	Housing Subsidy Allowance		936,000	370,000	
A01217	Medical Allowance		830,000	680,000	
A0121Q	Audit and Accounts Allowance		90,000	70,000	
A0121T	Adhoc Relief Allowance 2013		328,000	270,000	
A0122C	Adhoc Relief Allowance - 2015		191,000	170,000	
A0122M	Adhoc Relief Allowance 2016		1,200,000	920,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,370,000	1,240,000	
A0123G	Ad-hoc Relief Allowance-2018		1,540,000	1,240,000	
A0123P	Ad-hoc Relief Allowance 2019			1,015,000	
A01264	Technical Allowance		600,000	1,740,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>555,000</u>	<u>30,000</u>	
A01274	Medical Charges		<u>55,000</u>	<u>30,000</u>	
001	Medical Charges		55,000	30,000	
A01278	Leave Salary		<u>500,000</u>		
001	Leave Salary		500,000		
A03	TOTAL OPERATING EXPENSES		<u>3,120,000</u>	<u>3,595,000</u>	
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>105,000</u>	
A03201	Postage and Telegraph		20,000	15,000	
A03202	Telephone and Trunk Call		50,000	90,000	
A033	TOTAL UTILITIES		<u>2,030,000</u>	<u>2,040,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR4115	Executive Engineer Building Construction Division-I (Provincial)				
A03303	Electricity		<u>2,000,000</u>	<u>2,000,000</u>	
001	Electricity		2,000,000	2,000,000	
A03304	Hot and Cold Weather Charges		30,000	40,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>615,000</u>	<u>1,020,000</u>	
A03805	Travelling Allowance		<u>100,000</u>	<u>400,000</u>	
001	Travelling Allowance		100,000	400,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>600,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	600,000	
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	
001	Conveyance Charges		15,000	20,000	
A039	TOTAL GENERAL		<u>405,000</u>	<u>430,000</u>	
A03901	Stationery		<u>100,000</u>	<u>125,000</u>	
001	Stationery		100,000	125,000	
A03905	Newspapers Periodicals and Books		5,000	5,000	
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	
001	Advertising and Publicity		100,000	100,000	
A03970	Others		<u>200,000</u>	<u>200,000</u>	
001	Others		200,000	200,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>	<u>600,000</u>	
A041	TOTAL PENSION		<u>600,000</u>	<u>600,000</u>	
A04114	Superannuation Encashment of L.P.R		600,000	600,000	
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		

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>190,000</u>	<u>190,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>90,000</u>	<u>90,000</u>	
A09201	Hardware		<u>80,000</u>	<u>80,000</u>	
001	Hardware		80,000	80,000	
A09203	I.T. Equipment		<u>10,000</u>	<u>10,000</u>	
001	Purchase of 3000 Tablets for ASDEO/School Leader			10,000	
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>280,000</u>	<u>290,000</u>	
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	
A13001	Transport		<u>200,000</u>	<u>200,000</u>	
001	Transport		200,000	200,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	
001	Machinery and Equipment		50,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>40,000</u>	
A13201	Furniture and Fixture		30,000	40,000	
Executive Engineer Building Construction Division-I (Provincial)			30,020,000	26,612,000	

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
CU4012	Executive Engineer C & W Chitral Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,520,000</u>	<u>18,840,000</u>	
A011	TOTAL PAY		80		<u>12,220,000</u>	<u>9,488,000</u>	
A011-1	TOTAL PAY OF OFFICERS		6		<u>3,150,000</u>	<u>485,000</u>	
A01101	Total Basic Pay Of Officer		6		<u>3,150,000</u>	<u>450,000</u>	
E041	Executive Engineer	(BPS-18)	1		822,000		
D201	Divisional Accounts Officer	(BPS-17)	2		654,000		
S135	Sub Divisional Officer	(BPS-17)	1		654,000		
A057	Assistant	(BPS-16)	1		510,000		
C082	Computer Operator	(BPS-16)	1		510,000		
A01102	Personal pay					35,000	
A011-2	TOTAL PAY OF OTHER STAFF		74		<u>9,070,000</u>	<u>9,003,000</u>	
A01151	Total Basic Pay Other Staff		74		<u>9,070,000</u>	<u>9,000,000</u>	
D095	Divisional Head Draftsman	(BPS-14)	1		366,000		
S035	Senior Clerk	(BPS-14)	2		400,000		
S136	Sub Engineer	(BPS-12)	4		338,000		
W030	Work Supervisor	(BPS-12)	1		338,000		
D105	Draftsman	(BPS-11)	1		338,000		
J013	Junior Clerk	(BPS-11)	3		158,000		
A006	Accounts Clerk	(BPS-10)	1		160,000		
E019	Electrician	(BPS-07)	1		132,000		
M018	Masson	(BPS-07)	2		264,000		
T029	Tracer	(BPS-07)	1		132,000		
W026	Work Munshi	(BPS-07)	2		264,000		
B064	Bearer For Rest House	(BPS-06)	2		250,000		
C080	Compressor Driver	(BPS-06)	1		180,000		

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
CU4012	Executive Engineer C & W Chitral Upper						
C095	Cook	(BPS-06)	1		180,000		
D112	Driver	(BPS-06)	3		350,000		
C065	Cleaner	(BPS-04)	1		160,000		
M021	Mate	(BPS-04)	3		350,000		
B015	Bearer-Cum-Mali	(BPS-03)	2		200,000		
C057	Chowkidar	(BPS-03)	7		650,000		
C098	Cook-Cum-Chowkidar	(BPS-03)	2		200,000		
C099	Cooli	(BPS-03)	26		2,800,000		
M010	Mali	(BPS-03)	2		240,000		
N005	Naib Qasid	(BPS-03)	3		380,000		
S162	Sweeper	(BPS-03)	2		240,000		
A01152	Personal pay					3,000	
A012	TOTAL ALLOWANCES				<u>8,300,000</u>	<u>9,352,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,050,000</u>	<u>7,942,000</u>	
A01202	House Rent Allowance				843,000	800,000	
A01203	Conveyance Allowance				1,800,000	1,000,000	
A01207	Washing Allowance				9,000	15,000	
A01208	Dress Allowance				5,400	15,000	
A0120D	Integrated Allowance				10,600	10,000	
A01217	Medical Allowance				650,000	752,000	
A0121Q	Audit and Accounts Allowance				59,000		
A0121T	Adhoc Relief Allowance 2013					200,000	
A0122C	Adhoc Relief Allowance - 2015					150,000	
A0122M	Adhoc Relief Allowance 2016				1,159,000	700,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,159,000	1,000,000	
A01233	Unattractive Area Allowance				<u>1,196,000</u>	<u>900,000</u>	
001	Unattractive Area Allowance				1,196,000	900,000	
A0123G	Ad-hoc Relief Allowance-2018				1,159,000	1,000,000	
A0123P	Ad-hoc Relief Allowance 2019					900,000	
A01264	Technical Allowance					500,000	

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CU4012 Executive Engineer C & W Chitral Upper					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>1,410,000</u>	
A01274 Medical Charges			<u>50,000</u>	<u>800,000</u>	
001 Medical Charges			50,000	800,000	
A01278 Leave Salary			<u>200,000</u>		
001 Leave Salary			200,000		
A01284 Firewood Allowance				610,000	
A03 TOTAL OPERATING EXPENSES			<u>1,420,000</u>	<u>3,015,000</u>	
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	
A03201 Postage and Telegraph			10,000	10,000	
A03202 Telephone and Trunk Call			30,000	30,000	
A033 TOTAL UTILITIES			<u>380,000</u>	<u>1,600,000</u>	
A03303 Electricity			<u>80,000</u>	<u>100,000</u>	
001 Electricity			80,000	100,000	
A03304 Hot and Cold Weather Charges			300,000	1,500,000	
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>100,000</u>	
A03402 Rent for Office Building			150,000	100,000	
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	
A03603 Registration			10,000	10,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>710,000</u>	
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	
001 Travelling Allowance			200,000	400,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<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>10,000</u>	<u>10,000</u>	
001 Conveyance Charges			10,000	10,000	

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

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
CU4012	Executive Engineer C & W Chitral Upper				
A039	TOTAL GENERAL		<u>330,000</u>	<u>555,000</u>	
A03901	Stationery		<u>50,000</u>	<u>100,000</u>	
001	Stationery		50,000	100,000	
A03902	Printing and Publication		<u>30,000</u>	<u>50,000</u>	
001	Printing and publication		30,000	50,000	
A03905	Newspapers Periodicals and Books			5,000	
A03907	Advertising & Publicity		<u>200,000</u>	<u>200,000</u>	
001	Advertising and Publicity		200,000	200,000	
A03917	Law Charges			100,000	
A03970	Others		<u>50,000</u>	<u>100,000</u>	
001	Others		50,000	100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,925,000</u>	<u>500,000</u>	
A041	TOTAL PENSION		<u>1,925,000</u>	<u>500,000</u>	
A04114	Superannuation Encashment of L.P.R		1,925,000	500,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,025,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>2,025,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,025,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		2,025,000		
A09	TOTAL PHYSICAL ASSETS		<u>501,000</u>	<u>600,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>250,000</u>	
A09201	Hardware		<u>100,000</u>	<u>150,000</u>	
001	Hardware		100,000	150,000	
A09203	I.T. Equipment		<u>100,000</u>	<u>100,000</u>	
003	I.T. Equipment		100,000	100,000	

NC21018 (014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
CU4012 Executive Engineer C & W Chitral Upper					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	
001 Plant and Machinery			200,000	200,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>150,000</u>	
A09701 Furniture and fixtures			<u>100,000</u>	<u>150,000</u>	
001 Furniture & Fixture			100,000	150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>220,000</u>	
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	
A13001 Transport			<u>100,000</u>	<u>150,000</u>	
001 Transport			100,000	150,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>10,000</u>	<u>50,000</u>	
001 Machinery and Equipment			10,000	50,000	
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 Chitral Upper			26,521,000	23,175,000	

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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>11,426,000</u>	<u>9,226,000</u>	
A011	TOTAL PAY		16		<u>6,868,000</u>	<u>5,094,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5		<u>4,298,000</u>	<u>2,874,000</u>	
A01101	Total Basic Pay Of Officer		5		<u>4,298,000</u>	<u>2,874,000</u>	
S150	Superintending Engineer	(BPS-19)	1		1,456,000		
S166	Superintendent	(BPS-17)	1		697,000		
A057	Assistant	(BPS-16)	1		562,000		
C059	Circle Head Draftsman	(BPS-16)	1		751,000		
S061	Senior Scale Stenographer	(BPS-16)	1		832,000		
A011-2	TOTAL PAY OF OTHER STAFF		11		<u>2,570,000</u>	<u>2,220,000</u>	
A01151	Total Basic Pay Other Staff		11		<u>2,570,000</u>	<u>2,220,000</u>	
J013	Junior Clerk	(BPS-11)	1		315,000		
A006	Accounts Clerk	(BPS-10)	1		476,000		
T029	Tracer	(BPS-07)	1		305,000		
D112	Driver	(BPS-06)	1		294,000		
C057	Chowkidar	(BPS-03)	2		313,000		
N005	Naib Qasid	(BPS-03)	4		735,000		
S162	Sweeper	(BPS-03)	1		132,000		
A012	TOTAL ALLOWANCES				<u>4,558,000</u>	<u>4,132,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,118,000</u>	<u>4,132,000</u>	
A01202	House Rent Allowance				354,000	303,000	
A01203	Conveyance Allowance				494,000	409,000	
A01207	Washing Allowance				7,000	7,000	
A01208	Dress Allowance				5,000	5,000	
A0120D	Integrated Allowance				22,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
KT4397	Superintending Engineer, C&W Circle, Kohat				
A01217	Medical Allowance		371,000	322,000	
A0121T	Adhoc Relief Allowance 2013		149,000	103,000	
A01224	Entertainment Allowance		6,000	6,000	
A0122C	Adhoc Relief Allowance - 2015		90,000	73,000	
A0122M	Adhoc Relief Allowance 2016		498,000	382,000	
A0122Y	Ad-hoc Relief Allowance 2017		605,000	502,000	
A0123G	Ad-hoc Relief Allowance-2018		717,000	502,000	
A0123P	Ad-hoc Relief Allowance 2019			430,000	
A01264	Technical Allowance		800,000	1,066,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>440,000</u>		
A01274	Medical Charges		<u>40,000</u>		
001	Medical Charges		40,000		
A01278	Leave Salary		<u>400,000</u>		
001	Leave Salary		400,000		
A03	TOTAL OPERATING EXPENSES		<u>1,310,000</u>	<u>1,242,000</u>	
A032	TOTAL COMMUNICATIONS		<u>105,000</u>	<u>105,000</u>	
A03201	Postage and Telegraph		15,000	15,000	
A03202	Telephone and Trunk Call		90,000	90,000	
A033	TOTAL UTILITIES		<u>350,000</u>	<u>220,000</u>	
A03301	Gas		200,000	100,000	
A03303	Electricity		<u>150,000</u>	<u>120,000</u>	
001	Electricity		150,000	120,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>740,000</u>	<u>792,000</u>	
A03805	Travelling Allowance		<u>280,000</u>	<u>280,000</u>	
001	Travelling Allowance		280,000	280,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>500,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		450,000	500,000	

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A03808	Conveyance Charges		<u>10,000</u>	<u>12,000</u>	
001	Conveyance Charges		10,000	12,000	
A039	TOTAL GENERAL		<u>115,000</u>	<u>125,000</u>	
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	
001	Stationery		60,000	60,000	
A03905	Newspapers Periodicals and Books		5,000	5,000	
A03970	Others		<u>50,000</u>	<u>60,000</u>	
001	Others		50,000	60,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>665,000</u>	<u>665,000</u>	
A041	TOTAL PENSION		<u>665,000</u>	<u>665,000</u>	
A04114	Superannuation Encashment of L.P.R		665,000	665,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		600,000		
A09	TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>150,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	
A09201	Hardware			<u>100,000</u>	
001	Hardware			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	

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>270,000</u>	
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>210,000</u>	
A13001	Transport		<u>100,000</u>	<u>210,000</u>	
001	Transport		100,000	210,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		10,000	10,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>30,000</u>	
A13703	I.T. Equipment		30,000	30,000	
Superintending Engineer, C&W Circle, Kohat			14,211,000	11,553,000	